



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**WEST MAMPRUSI DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

### **List of Acronyms**

AAP	ANNUAL ACTION PLAN
AC	AREA COUNCIL
ACCP	AREA COUNCIL CHAIRPERSONS
ACAPs	AREA COUNCIL ACTION PLANS
CBRDP	COMMUNITY BASED RURAL DEVELOPMENT PROJECT
CC	CLIMATE CHANGE
CCBTs	COMMUNITY CAPACITY BUILDING TEAMS
CHPs	COMMUNITY HEALTH PLANNING AND SERVICES
CIDA	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY
DA	DISTRICT ASSEMBLY
DCBTs	DISTRICT CAPACITY BUILDING TEAMS
DFO	DISTRICT FINANCE OFFICER
DFR	DEPARTMENT OF FEEDER ROADS
DPO	DISTRICT PLANNING OFFICER
DRR	DISASTER RISK REDUCTION
DSWD	DISTRICT SOCIAL WELFARE DEPARTMENT
DWAP	DISTRICT WIDE ASSISTANCE PROGRAMME
DWD	DISTRICT WORKS DEPARTMENT
DWST	DISTRICT WATER AND SANITATION TEAM
EHD	ENVIRONMENTAL HEALTH DIVISION
EU MPP	EUROPEAN UNION MICRO PROJECTS PROGRAMME

EURASP	EUROPEAN UNION WATER AND SANITATION PROGRAMME
FAME	FELLOWSHIP OF ASSOCIATES OF MEDICAL EVANGELISM
GHS	GHANA HEALTH SERVICE
GNFS	GHANA NATIONAL FIRE SERVICE
DACF	GOVERNMENT OF GHANA
GSGDA	GHANA SHARED GROWTH AND DEVELOPMENT AGENDA
GTZ	GERMAN DEVELOPMENT COOPERATION
HH	HOUSEHOLD
IGF	INTERNALLY GENERATED FUND
IMTs	INTERMEDIATE MEANS OF TRANSPORT
LSDGP	LOCAL SERVICE DELIVERY AND GOVERNANCE PROGRAMME
MCA	MILLENNIUM CHALLENGE AUTHORITY/ACCOUNT
MiDA	MILLENNIUM DEVELOPMENT AUTHORITY
MOFA	MINISTRY OF FOOD AND AGRICULTURE
MTDP	MEDIUM TERM DEVELOPMENT PLANS
NADMO	NATIONAL DISASTER MANAGEMENT ORGANISATION
NCCE	NATIONAL COMMISSION ON CIVIC EDUCATION
NDPC	NATIONAL DEVELOPMENT PLANNING COMMISSION
NORPREP	NORTHERN REGION POVERTY REDUCTION STRATEGY
NYEP	NATIONAL YOUTH EMPLOYMENT PROGRAMME
PLWHA	PEOPLE LIVING WITH HIV/AIDS
REP II	RURAL ENTERPRISES PROJECT PHASE II

SADA	SAVANA DEVELOPMENT AUTHORITY
SBM	STANDARD BUILDING MATERIALS
SOP	SOCIAL OPPORTUNITIES PROJECT
ST	SCIENCE AND TECHNOLOGY
TAs	TRADITIONAL AUTHORITIES
TCPD	TOWN AND COUNTRY PLANNING DEPARTMENT
TLMs	TEACHING/LEARNING MATERIALS
TVET	TECHNICAL VOCATIONAL EDUCATION AND TRAINING
UNDP	UNITED NATIONS DEVELOPMENT PROGRAMME
VIPs	VENTILATED IMPROVED PITS
WATSANS WATER AND SANITATION COMMITTEES	
WFP	WORLD FOOD PROGRAMME
WMCB	WEST MAMPRUSI COMMUNITY BANK LIMITED
WVG	WORLD VISION GHANA
ZEP	ZAGSILARI ECOLOGICAL FARMS PROJECT

## **1.0 INTRODUCTION**

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies ) ( Commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the West Mamprusi District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **2.0 DISTRICT BACKGROUND**

### ***2.1 Location and Size***

The District was created in 1988 under LI 2061. It is located roughly within longitudes 0°35'W and 1°45'W and Latitude 9°55'N and 10°35'N. The total land area is 5,013 km<sup>2</sup> and shares

boundaries with ten districts and one region – Upper East. Administratively the district has 49 Assembly persons, 7 sub-districts thus 6 Area Councils and 1 Town Council and lies within the Northern Region. The district has strong economic and functional linkages with some major settlements in the Upper East Region like Bolgatanga.

## **2.2 Vision**

*The vision of West Mamprusi District Assembly is to develop the district to the status of a world class metropolis with a healthy, well informed and law abiding citizenry.*

## **2.3 Mission Statement**

*The Assembly exists to improve the quality of life of the people and enhance the development of the district by mobilizing resources to provide services and create an enabling environment for all stakeholders to participate in development.*

## **2.4 Climatic Condition**

The district is characterised by a single rainy season, which starts in late April with little rainfall, rising to its peak in July-August and declining sharply and coming to a complete halt in October-November. The area experiences occasional storms, which have implications for base soil erosion depending on its frequency and intensity especially when they occur at the end of the dry season. Mean annual rainfall ranges between 950mm - 1,200mm.

The dry season is characterised by Hamattan winds. These winds, which blow across the Sahara desert, are warm and dry causing significantly daily temperatures and causing the soil to lose moisture rapidly. Maximum day temperatures are recorded between March-April of about 45°C while minimum night temperatures of about 12°C have been recorded in December-January. The humidity levels between April and October can be as high as 95% in the night falling to 70% in the day. Night humidity for the rest of the years ranges between 80% and 25%.

## **2.5 Drainage**

The district is drained by the White Volta and its tributaries the Sissili and the Kulpawn rivers. Flooding by the White Volta is an annual problem caused mainly by the numerous small rivers, which flow into it especially below Pwalugu. Occasional flash floods have also been caused by spilling of waters from the Bagri Dam, further up stream in Burkina Faso.

The prevailing rainfall and the nature of the underlying rock formations determines to a large extent the ground and surface water potential for the district. The present combination of heavy run-off, high

evaporation and transpiration and low infiltration rates to recharge aquifers in some areas in the district, contribute to water deficiencies especially to the west of the White Volta, the south around Fio area and eastern parts around Shelinvoya.

## **2.6 Vegetation**

The natural vegetation of the district is classified as Guinea Savannah Woodland, composed of short trees of varying sizes and density, growing over a dispersed cover of perennial grasses and shrubs. The climatic conditions, relief features and soil texture which foster water logged conditions (especially in the area west of the White Volta) in the rainy season and draughty soils in the dry season tend to develop a characteristically hardy tree vegetation adapted to long periods of dry spells. Vegetation and Land use maps are indicated in the next page.

The existence of dense woodlands and forests along river valley (especially areas along the basin of the White Volta and its tributaries) is gradually beginning to change due to the influx of people into these areas as a result of the successful control of river borne diseases (e.g. Onchocerciasis). The vegetation is also annually affected by bush fires, which sweep across the savannah woodland each year. A map showing vegetative zones is shown below.

## **2.7 Land Use:**

Total land area in the District is 5013km<sup>2</sup>, with 45,781 hectares being put to cultivation. The average farm size is between 0.5 – 2.4 hectares. Land is normally acquired either by inheritance, from the chief or family heads. The principal land uses reflect the almost total rural base of the district economy. About 77.4% of the people depend on agriculture for their livelihood. Large amounts of land are therefore put to the cultivation of major crops like maize, millet, guinea corn, groundnuts and cotton. Important minor crops cultivated include legumes, cassava and yams. There are a lot of good lands for tree crops and large scale mechanized Agriculture.

## **2.8 Demographic Characteristics**

According to the 1984 population census, the West Mamprusi District recorded a population of 79,130. The District's population in the 2000 population and housing census put the figure at 115,025 people. The estimated population in 2005 was however fixed at 131,650. (Population projected from 2000 PHC). Out of this 49.7% are males and 50.13% are females. The urban population in the District is 18%. (Source: 2000 PHC). The District annual growth rate of population has been 2.7%. The estimated population as at the close of the year 2009 was 146,997. Provisional figures of the 2010 Population and Housing Census put the district population at 157,187 people.

### Age and Sex distribution of the population of West Mamprusi District

AGE GROUP	MALE	FEMALE
0 - 14	49.2	45.9
15 – 64	45	49.2
65 – 75+	5.8	4.9
<b>Total</b>	<b>100</b>	<b>100</b>

Sources: 2000 PHC. Ghana Statistical Service

The district has an average household size of 8 with a dependency ratio of 1:12. The district thus, has a population density of about 24 person/km<sup>2</sup> compared to 16 in 1984. The population growth pattern has shown an increase of 100% between 1970 and 1984, 75% between 1984 and 2001. The population is concentrated in and around Walewale, the district capital of within 10 to 15km radius. There are other pockets of relative concentration in and around Janga in the southern part of the district. The last area of relative concentration is Kpasenkpe-Duu area. The rest are either very sparsely concentrated or unsettled at all. There is therefore a very vast land of unoccupied land mass in the district.

The district is predominantly a rural one, with majority of the population living in rural areas. It is interesting to note that only 5 settlements have a population from 5,000 and above. Sixteen settlements were found to be in the range of 2,000 to 5,000 in 1997 but this number increased to 23 in 1999. The district capital, Walewale, alone accounts for 12% of the district's population (18,880).

### ***2.9 Culture and Ethnicity***

The Mamprusis are the major ethnic group in the district who co-exist peacefully with other minor ethnic groupings including the Akan, Frafras, Kassinas, Bimobas, Fulanis, and the Ewes. The Ewes are mainly settler fishermen who have settled along the major rivers especially the White Volta – to engage in fishing. The Fulanis are also settled in the area and are herdsman for the indigenous people.



## **2.10 DISTRICT ECONOMY**

### **2.10.1 Agriculture**

The economic base of the West Mamprusi District is agriculture with an average 80% of the economically active population engaged in one form or the other of it. Agricultural activities in the district include crop production, livestock and fisheries. Only 54.7% of the 80% however farm as a major activity. Agriculture is basically on a subsistence level with smallholder farmers representing the main users of agricultural land. The average farm sizes vary from 0.5 ha to 2.4 ha.

Average Yield of Major Crops (Mt/Ha)

CROPS	2006		2007		2008		2009	
	Target	Achvemt	Target	Achvemt	Target	Achvemt	Target	Achvemt
Maize	1.9	1.6	0	0.6	0	1.3	0	1.5
Rice	3.5	2.5	0	2.7	0	1.9	0	2.5
Sorghum	1.5	1.1	0	0.5	0	1.0	0	0.9
Millet	1.5	0.6	0	1.2	0	0.9	0	1.0
G.nuts	1.0	1.0	0	1.9	0	1.0	0	0.6
Cowpea	1.0	1.2	0	1.1	0	1.0	0	0.8
Soya bean	1.1	1.1	0	0.6	0	1.0	0	0.9

Source: DADU 2010

The main tree crops indicated in field discussions are Sheanuts and Dawadawa (both harvested from the wild) and small plantings of cashew. To promote the production of cashew, the District Assembly has established a 10-hectare cashew plantation on the outskirts of Walewale.

### **2.10.2 Land Tenure and Development.**

Land in Walewale is owned by individual families whose control rest in the family head as the sole custodian. These lands belong to the Mamprugu skin and the divisional chief of the town acts as the resident trustee on behalf of the 'Nayiri'. Title to lands is derived from the allodia superior title. Lesser interests are derived from this and one unique thing about this tenurial arrangement is that, ownership becomes perpetual after acquisition for housing purposes. Though still under the

legal ownership of the skin, once the proper procedure of land acquisition for housing development is complete, the interest on land perpetuates. This however, does not apply to agricultural lands. Here, no agricultural lands are sold, hired or leased for, at least, peasant farming. All that is required is to approach the landowner with “kola money” and a plot is offered.

### **2.10.2 Wildlife and Wildlife Management**

The District can boast of some wildlife reserves though human activities have led to the depletion of wild life. There are Hippo traces in the Zanwara area, crocodiles in Walewale and other communities, antelopes and several families of monkeys across the District. West Mamprusi has part of it falling within the Mole Game reserves. As such large land has been protected by the game reserve for the purposes of ensuring good management and sustainability of the wildlife population. The District is making efforts to control wildfire and to introduce alternative livelihood activities to control exploitation of these wild animals. The district currently welcomes any partners that will support sustainable management and extraction of the wildlife resources to support the livelihood of the people.

### **2.10.4 Primary Processing**

Primary Processing of agricultural produce is done in the district though not on a large scale. Mostly it simply involves transforming farm produce into another form for local consumption. Sheanuts processing for exports is however picking up in the district. Some of the processed produce is groundnut oil, parboiled rice, Shea butter, smoked fish and Dawadawa spice.

### **2.10.5 Storage Facilities**

The local barn constitutes the most common storage facility in the district. The barns are constructed with grass-thatched roofs supported with wooden structures. Field survey indicates over 70% of farmers storing their harvest in the traditional barn. A lot of the communities visited have pointed out modern storage facilities as measures of controlling post-harvest losses. The use of jute bags for storing maize, rice, guinea corn, millet, groundnuts and beans is also widespread. Others use poly ACs. These produce are bagged after they have been thoroughly dried.

Survey results indicate that the use of pesticides and insecticides for storage of produce is gaining much attention now. The need for education on the proper use of chemical for storage is necessary to avoid food poisoning. A **marketing analysis** carried out revealed that about 50% of processed products were marketed within the settlements where production occurred. The district has seven (7) markets, the largest being the Walewale market followed by the Bulbia market.

#### **2.10.6 Livestock Farming**

The flat grassland vegetation of the area facilitates the rearing of livestock and poultry in the district. Animals reared include cattle, sheep, goats, pigs, local birds and domesticated guinea fowl. The cattle population mainly consists of the small West African shorthorn breed and the rest being the Zebu type with few Sennas and N'damas. The sheep and goats are mainly the West African Dwarf breeds. The Directorate of Agriculture has begun the promotion of new breeds of guinea fowls. The Wulugu Livestock Company has started ostrich farming.

Field information revealed that about 60% of adults in the rural communities own at least one cow, 80% own at least a goat or sheep and 90-100% own fowls. All livestock are maintained on free range with isolated cases of supplementary feeding in the form of household waste or spoiled grain. The people in the district see the breeding of livestock as a viable investment. In addition, livestock is kept for religious reasons or as a source of animal protein. The common disease affecting livestock in the district includes tick, worm infections, diarrhea, black leg, foot and mouth disease, pneumonia, ascariasis, anthrax and helminthiasis.

#### **2.10.7 Dams for Agriculture**

There are only ten dams and dugouts in the West Mamprusi District located mostly to the Eastern part of the District in the communities as named in the table below. These are in a very bad state and require rehabilitation. These are Gbimsi dam, Diani dam, Nayorku dam, Zangu-Vuga dugout, Gbani dam and Nabari dugout. The rest are Wulugu dugout, Nasia dam, Wungu dugout and Zangum dugout. The scanty and poor state of the few water bodies in the district does not provide any incentive for dry season farming and in view of the fact that the area is a major cattle-raising

area, there are serious economic consequences requiring swift and urgent action to save the situation.

#### **2.10.8 Irrigation facilities**

Though predominantly an Agricultural District, the West Mamprusi District lacks irrigation infrastructure to support dry season farming. With one single rainfall regime, food production situation is worsened during years of bad weather condition. The District though possesses large sites where large scale irrigation facilities can be established. The only irrigation facility the District can boast of is a small under-developed irrigation facility at Nasia. MiDA is however, in the process of rehabilitating and expanding the facility to boost production.

#### **2.10.9 Micro-Scale Industrial Activities**

Even though the district is a predominantly agrarian economy, there is an amount of micro-scale industrial activities, which people engage in so as to aid and promote their general life status.

#### **2.10.10 Gender in micro-industry**

These activities are concentrated in shea-butter and groundnut oil extraction. This industry in the district is dominated by female. Their male counterparts tend to be involved in bicycle repair and blacksmithing.

#### **2.10.11 Financial Institutions**

The district has one **Community Bank**, which was opened in 1994, one commercial bank established in 2008 and one Agriculture Development bank opened in 2010. The banks have injected some amount of capital into private and public business ventures, including water supply and sanitation development. There are also some **Susu operations** conducted by the banks and private individuals. Access to credit is limited by the problem of lack of security for the loans and the interest rates. This is worsened by the high default rate. This scares the banks from giving further loans.

#### **2.10.12 Transportation and Road Network**

The total road network of the district is made up of primary, secondary and feeder roads. The district 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 district is about 360km, made up of 211km of which needs re-gravelling whilst others need major construction to ensure all year round use. The district has a road density of about 0.0950 / km<sup>2</sup> and is relatively one of the lowest in the country. It is important to indicate that road accessibility in the district is very poor and this has had a ripple effect on the provision of other social and economic services.

### **2.10.13 Dominant Energy Used**

Sources of energy used in lighting, cooking etc. and their percentage of usage are shown in Table 9 below.

ENERGY SOURCES AND USE

ENERGY SOURCE	PERCENTAGE USE	AVERAGE DISTANCE (ACCESSIBILITY)
Firewood	41.9%	2.7 Miles
Kerosene	34.9%	3.1 Miles
Charcoal	18.6%	8.7 Miles
Electricity/Gas	4.6%	-

Source: Socio-Economic Survey in 20 communities west of the White Volta.

The table shows that majority of households use firewood as an energy source. Put together, firewood and charcoal is used by 60.5% of all households. This puts a severe strain on depleting tree cover in the district. The most affected communities are Wulugu and Nabari.

### **2.10.14 District Tourism Potential**

The district can boast of unique tourist sites like, the Mysterious Golinga Springs, the Hippo Ponds at Zanwara, Terra Cotta Figurines at Yikpabongu, the Buyuori Caves, and local architecture especially a traditional mosque at Wulugu, amongst others.

The district has important tourism related socio-cultural resources these include:

- A warm welcome extended to visitors
- Annual cultural festivals, Damba, Bugum etc.
- Stability and social harmony
- Largely unadulterated cultural heritage, particularly in the rural areas.

The objective of the district includes a focus on developing the attractions mentioned and special interest areas such as natural and cultural tourism. There is the need to link tourism development to the preservation of the environment as the basis for sustainable and social cost of effective tourism development.

#### Health and Nutrition

Coverage of health services in the district is generally very low as available facilities are woefully inadequate. The highest level of health delivery system in the District is the Walewale Hospital. There are 4 other Health Centres and some clinics located in the district some of which are not functional.

Table 10: Distribution of Health Facilities

<b>FACILITY</b>	<b>LOCATION</b>	<b>OWNERSHIP</b>	<b>REMARKS</b>
District Hospital	Walewale	Public	Functioning
Janga Health Centre	Janga	Public	Functioning
Kpasenkpe Health Centre	Kpasenkpe	Public	Functioning
Yikpabongu Health Centre	Yikpabongu	Public	Functioning
Kparigu Clinic	Kparigu	Private, Owned by PPAG	Functioning
Loagri Clinic	Loagri	Private, FAME	Functioning
Nutrition Centre	Walewale	Private, Catholic Family Health Project	Functioning
CHPS Compound	Yama	Public	Functioning

Nutrition Centre	Tinguri	Private, Catholic Family Health Project	Functioning
Nutrition Centre	Wulugu	Private, Catholic Family Health Project	Functioning
Nasia CHPS Compound	Nasia	Public	Functioning
Gbeo CHPS Compound	Gbeo	Public	Not Functioning

Source: Directorate of Health-West Mamprusi District 2012

In spite of the existence of the above facilities, people in the district have serious problems with access to health services. This is due to the poor physical conditions of the roads in most parts of the district. This phenomenon has accounted significantly for the limited health facilities in the district. Serious cases from the health facilities are either referred to the Bolgatanga Central Hospital, or the Baptist Medical Centre at Nalerigu.

### **Major Diseases**

The major health problems have been malaria, upper respiratory tract infections and diarrhea. Cerebro-spinal Meningitis (CSM) is a disease that has claimed many lives within the past few years. CSM is seasonal and usually appears in an epidemic form. Diarrhoeal and malarial diseases can be curtailed through better water supply and hygienic practices.

### **HUMAN RESOURCE STATE**

Management of Human Resource state of the District is critical as it forms the basis for quality health care delivery.

The District over the years operated far below the minimum human resource requirement levels for all health facilities in the District. In spite of these staffing constraints, the year 2011 some saw some improvement in the staffing situation. A total number of 35 health staffs were posted to the district. However five out of the 35 did not report to duty. An evolving threat to the Human resource base of the district is the high attrition rate of community health nurses to other regions

and further studies. This phenomenon has the tendency of affecting service delivery if clear defined guidelines are not followed before granting transfers to staff.

The table below depicts a cross sectional summary of the staff situation by facility.

S/N	FACILITY	NO AT POST	NO. REQUIRED	SHORT FALL
1	District Health Directorate	13	19	6
2	Walewale Hospital	81	130	49
3	Janga Polyclinic	9	36	27
4	Kpasenkpe Health Center	6	10	4
5	Walewale Sub-district	11	15	4
6	Wulugu Health Center	1	10	9
7	Yikpabongo Health Center	0	10	9
8	Gbeo CHPS Zone	2	2	0
9	Nasia CHPS Zone	1	2	1
10	Yamah CHPS Zone	2	2	1
11	PPAG CLINIC	3	5	2
<b>TOTAL</b>		<b>129</b>	<b>241</b>	<b>112</b>

## **Water and Sanitation**

### **Water Facilities.**

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. Sixty-nine percent (69%) of settlements in the district rely on surface water for drinking either perennially or seasonally. Both



human beings and animals share these same sources of water. There are a number of streams in the district. Unfortunately most of them dry out in the dry season. Animals also share the streams. The urban communities including Walewale, Nasia and Wulugu source water from boreholes fitted with pumps. Walewale the district capital enjoys pipe-borne water. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision (W.V.I) and New Energy.

Observations in the field indicate that most communities depend on streams, dugouts and ponds. In view of the high dependence of various traditional water sources by inhabitants in the district, there is a high incidence of water borne diseases in the district. The situation has improved tremendously of late from 2000 to 2005 where accessibility to potable water has increased from 31.5% to 51.6%. There are also four small town water systems in the District.

### **Liquid Waste Disposal**

The district capital, Walewale, has only 7 public aqua privies. These facilities are all in bad state of repair and needs replacement or serious rehabilitation. There are only two alternative KVIP latrines in the centre of the town to serve thousands of people either resident or travelling. There are aqua privies in bigger settlements including Janga, Kparigu, Yagaba, Wungu, Kpasenkpe and Gbimsi which are almost out of use. All these facilities need maintenance or to sound better, replacement. There are also water closets located in a number of government bungalows in the district. The district has 276 household VIP latrines, 7 institutional KVIP latrines and one public two-seater KVIP latrine. General sanitation conditions in several communities in the district are poor. Most people have no access to toilet facilities and the free-range system of human waste disposal is a very common feature. This has resulted in a high incidence of faecal-oral diseases in the district.

### **Solid Waste Disposal**

Solid waste disposal is not well developed in the district. However, the district has acquired refuse collection and disposal equipment to improve on the situation. The practice of indiscriminate dumping of refuse in both large and small communities still persist district wide.

### **District Water and Sanitation Team**

The district has in place a District Water and Sanitation Team (DWST), responsible for the management and administration of water and sanitation activities in the district. The DWST is currently involved in the following activities.

1. Collection and dissemination of information about district water and sanitation programmes;
2. Monitoring the activities of Partner Organisations;
3. Co-ordinating the activities of all water and household latrine and related sanitation programmes;
4. Co-ordinating activities of NGOs in the water and sanitation sector.
5. In collaboration with CWSA, the DWST monitors water quality issues.

## **District Education Situation**

### **Educational Facilities**

The Directorate of Education in the West Mamprusi District has eight educational circuits viz; Walewale Central, Walewale East, Walewale West, Kpasenkpe East, Kpasenkpe West, Janga, Kparigu, and Tinguri. The District has 48 pre-schools, 106 primary schools, 36 Junior Schools, 2 Senior Secondary Schools and 1 vocational school. However, it is sad to note that the district is still one of the districts in the country with serious deprivation and recording one of the lowest literacy levels in the region and the north entirely. While the regional average literacy rate is 27.3%, that of the West Mamprusi District is 23.3%.

### **Staffing Level**

Of the 657 teachers in the district, 54.2 per cent are trained with the remaining 45.8 per cent untrained. Though there are more trained teachers, teachers turn over from the district is very high. This leaves GES to always ask for more trained teachers which also goes to affect the District Assembly teacher sponsorship budget. A large stable number of trained teachers dedicated to duty provide a good environment for quality education in a district. In the case of senior secondary, trained teachers account for 71 per cent of the 48 teachers. It is imperative that the number of trained teachers must be increased in the district.

### **Teacher/Pupil Ratio**

The teacher-pupil ratios of nursery, primary, junior and senior secondary schools in the District are as follows. The district average teacher/pupil ratio as of 2005 stood as follows: for pre-school 1:129, primary 1:52 and J.S.S. 1:26. However, the figure for S.S.S. is 1:24 but this is not a true reflection of the ground situation since one teacher by virtue of subject areas may be doing either more or less than necessary. There is a wide skewness in the distribution of teachers. The deep rural communities have very limited number of teachers compared to in and around Walewale the district capital. This calls for an affirmative action to remedy the situation to ensure a balance in the distribution of teachers.

### **School Enrolment**

The current total enrolment of school children is 30,451 and made up of 16,255 males (representing 53.4%) and 14,196 females (representing 46.6%). The boy/girl Ratio gradually getting to 1:1 in most areas of the district from the previous estimate of 3:1.

### **Drop-Out Rate**

Dropout from school is gradually dwindling with increasing enrolments though still prevalent in some circuits. The practice also takes seasonal trends. Most parents engage in the habit of sending their children to farm during the farming season especially the boys. This reverses after harvest. The incidence of seasonal drop out is therefore rife. During the farming season, not less than 35% of the pupils in the district stop attending school. They help their parents on their farms. Education on this subject is yielding results and the annual school dropout rate is declining significantly. The high drop-out rate of girls in school is the most significant phenomenon in the educational system in the district. Part of the problem can be attributed to the fact that as pupils grow up, they are needed in the house to take part in the tedious task of fetching potable water, a task considered to be for females. The girls also tend to migrate to the south to work to get money to get married. The issue of girl migration is currently the number one social problem among the development stakeholders of the District.

### **Technical/ Vocational Education**

There is only one vocational school in the district which is at its teething stage. The avenues for acquiring vocational and technical skills are therefore exceptionally limited. This does not auger well for development since this leaves most junior secondary school leavers without jobs. The

District Assembly is making strenuous efforts in this direction to provide employable skills to the youth. Through the efforts of the District Education and Administration offices, a vocational school was successfully opened in the 2002/2003 academic year. The school has an enrolment of sixty students made up of females. The district is vigorously pursuing non-formal education for the adult population. Currently, there are about 120 adult literacy centres with close to 3,000 learners. Out of the total number of learners, 1,668 are male whilst 1,332 are female.

### **Key Issues of the district**

- Instability of DCEs in the district
- Dwindling revenue performance
- Payment of Ex-gratia Assembly Members
- Nonfunctioning of Sub-district structures
- Rapid urbanization

Inadequate social intervention programmes/projects ie; GSOP and RING

### **BROAD OBJECTIVES OF THE DISTRICT**

- To build the capacity of the revenue collection machinery to improve collection by 15% annually.
- To Pursue and expand market access.
- To facilitate the establishment of 150 acres of woodlot plantation in 10 communities to combat desertification and other climate change effects annually.
- To provide adequate and reliable power to selected communities
- To promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development.
- Provide infrastructure facilities for schools in the district and also strengthen M&E

- Intensify advocacy to reduce infection and impact of HIV, AIDS & TB
- Expand access to primary health care
- Mainstream children issues in planning process
- Mainstream issues of disability into development planning process

## Outturn of the 2014 Composite Budget Implementation

### FINANCIAL PERFORMANCE –Trend Analysis

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at June,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> June 2014	
Rates	863.50	312.05	1,000.00	470.00	7,148.70	20,961.00	293.21
Fees and Fines	55,738.77	38,119.95	64,550.00	57,415.00	37,670.00	15,190.20	40.32
Licenses	24,750.43	14,967.82	28,663.00	22,536.50	13,688.00	14,206.50	104.51
Land	31,149.81	29,118.23	36,074.00	43,756.90	38,295.00	18,027.26	47.07
Rent	9,688.44	7,699.81	11,220	11,597.20	12,430.00	1,475.00	11.87
Investment	-	-	-	-	-	-	-
Miscellaneous	259.05	132.79	300.00	200.00	200.00	400.00	200
<b>Total</b>	<b>122,450.00</b>	<b>90,345.65</b>	<b>141,607.00</b>	<b>136,075.60</b>	<b>109,431.70</b>	<b>69,685.06</b>	<b>63.7</b>

### ALL REVENUE SOURCES

ITEM	2012		2013		2014		% performance at June, 2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> June 2014	
Total IGF	122,450.00	90,345.65	141,607.00	136,075.60	109,431.70	69,685.06	63.7
Compensation Transfer (for decentralized departments)	313,763.00	312,263.00	410,334	410,017.57	1,061,713.08	394,777.16	37.18
Goods and Services Transfer (for decentralized departments)	65,000.00	45,479.85	86,806.00	68,459.44	43,175.30	0.00	0.00
Assets Transfer (for	-	-	169.00	0.00	169.00	0.00	0.00

decentralized departments)							
DACF	1,640,000.00	1,182,511.91	1,111,301	750,546.17	2,182,860.00	183,941.34	8.43
School Feeding	400,000.00	486,392.69	517,043.00	512,424.45	517,043.00	139,234.72	26.93
DDF	900,000.00	1,265,680.06	706,104	469,938	1,117,590	468,588.18	41.93
Other Transfers	2,537,745.86	646,250	1,428,737	1,020,243.91	2,566,136	130,704.03	5.1
Total	5,978,958.86	4,028,923.16	4,402,132	3,367,705.14	7,703,949.00	1,386,930.49	18.0

#### EXPENDITURE PERFORMANCE

Performance as at 30 <sup>th</sup> June 2014 (All departments combined)							
ITEM	2012		2013		2014		% perform ance at June, 2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 30 <sup>th</sup> June 2014	
Compensation	313,763.00	312,263.00	410,334.00	410,017.57	1,239,536	406,141.78	32.76
Goods and Services	231,677	641,643.99	288,779.00	153,023.81	1,439,322.00	408,771.17	28.40
Assets	5,433,518.80	2,969,704.87	3,708,019	2,953,040.30	5,025,090.00	628,133.34	12.50
Total	5,978,958.80	3,923,611.86	4,407,130	3,516,081.68	7,703,948.00	1,443,046.29	18.73

<b>DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 1</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	426,775	134,356	31	1,217,737	408,771	33.6	1,708,954	109,080	6.3
Works Department	106,459	22,031	20	12,045			3,869,310	519,053.34	13.41
Agriculture	311,105	108,318	34	53,731			45,066	0.00	0.00
Social Welfare and Community Development	62,317	23,019	36	16,420					
Environmental Health	273,629	115,328.8	42	136,485					
Physical Planning	8,325	3,089	37	2,904					
<b>Total</b>	<b>1,239,536</b>	<b>406,141.8</b>	<b>32.76</b>	<b>1,439,322</b>	<b>408,771</b>	<b>33.6</b>	<b>5,578,264</b>	<b>628,133.34</b>	<b>12.5</b>

<b>2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)</b>						
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Admin, Planning and Budget</b>						
General Administration	Monitoring and Evaluation carried out on all projects and programmes annually	All projects have been monitored	Projects completing on schedule	1 No Storey 12 Twin lockable stores completed by Dec 2014	80% complete	Project will be complete on schedule
	Medium Term Development Plan Prepared by September 2014	Draft MTDP submitted to appropriate quarters	Draft Completed	Purchase 1 No. Tipper Truck	Nil	No Funds
	Provision made for staff development	Some staff have been supported	3 officers and 5 Assembly persons supported to further their education	Gambaga station graveled and electricity connected to the place by Dec 2014	Nil	No Funds
	Middle and Junior staff trained on the job	2 Trainings have been carried out for the New officers on the job	Training on file management for Registry to be performed in the course of the year	Lorry Park and Pavement of drive ways and parking places (phase I) completed by Dec. 2014	50% complete	Contractor is on schedule
	Revenue staff trained on revenue mobilization	All revenue staff (Commission and those on payroll have all been trained	Carried out	Selected communities in the district connected to the National grid	40% coverage	18 communities to be hooked to the National grid
	Communities sensitized on climate change and disaster risk reduction	DADU has trained 53 farmers on improved methods of land	129 trees planted to serve as wind breaks	Office consumables procured for effective service delivery	Enough stationery for office operations	Some office consumables will still be needed



		cultivation/ tree planting				
	Meetings of the Assembly organized annually	3 Ordinary sessions of the Assembly has been held	The last Assembly sessions was held before 31 <sup>st</sup> October 2014	Items to support disaster victims procured	Little has been done	World Vision supported the Assembly in this direction
	Gender mainstreamed in all development activities	HHETPS activities at Kparigu and Tinguri carried out under the NORST Project	All activities in the MTDP are Gender Mainstreamed	Administration block rehabilitated by Dec 2014	Nil	No Funds
	Revenue data base updated annually	Nil	No Funds	Market stalls constructed at Wungu and Kparigu	Nil	No Funds

<b>2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)</b>						
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>SECTOR</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>EDUCATION</b>						
	Provision made to support Teacher Trainees in the district	50 Teacher Trainees have been supported	This will improve the No. of Trained Teachers to be posted to the district after completion	2 No Teachers Quarters Constructed by Dec 2014 and Tinguri and Diani	Nil	No Funds
	Provision made for Independence Day Celebration	It was held in Walewale	Carried out	1 No. 3 Unit Classroom Block with 4 Unit KVIP Toilet and Urinal at Diani Constructed by Dec 2014	30% complete	Contractor is behind schedule
	STME clinic and sports /culture activities supported annually	Yet to be performed	To enable Pupils develop interest in Maths and science	Construction of 1 No. 3 Unit Classroom Block with 4 Unit KVIP Toilet and Urinal at Gbimsi Constructed by Dec 2014	70% complete	Project is on course
	Activities to monitor Teachers carried out annually	On going	To improve the District's BECE performance	2 No 6 unit classroom blocks with ancillary facilities constructed	Nil	DACF not released

<b>2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)</b>						
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>SECTOR</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>HEALTH</b>						
	Support to Nursing /Other Health Trainees	15 Midwives support	More to be supported by MVP	1 No Doctors Bungalow at Janga Completed by December 2014	40% complete	Contractor took over site and mobilizing to start work
	Regular Community outreach services organized annually	Carried out	The NID has just complete	1 No District Director of Health Services Bungalow at Walewale Completed by December 2014	70% complete	Contractor has abandoned the project and is to be re-packaged for award.
	Immunization activities in the district supported annually	Carried out	The Polio immunization has been completed	2 No CHPS compounds constructed by Dec 2014	Nil	DACF not released

<b>2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)</b>						
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>						
<b>SOCIAL WELFARE</b>						
	Create awareness on the rights of children and women through social and public education and investigating into cases of child neglect and abuses.	Nil	GOG Funds not released			
	Education on de-Institutionalization of residential homes and re-Integration of children with their families carried out	Nil	GOG Funds not released			
	To identify and register disabled persons.	Nil	GOG Funds not released			
<b>COMMUNITY DEVELOPMENT</b>						
	Community based child protection team (CPTs) formed and trained by Dec 2014					
	Communities sensitized and educated on danger of cutting down trees and the importance of tree planting (Environmental protection)					
	Mass education and sensitization on Kayayo menace and the enrolment of more girls in school carried out by December 2014					

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
SECTOR	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
WORKS						
	Activities of Feeder roads carried out annually	Nil	No Funds	Gbani-Kparigu Road reshaped by Dec 2014	Nil	No Funds
				Grass cutting of Zangu-Zangum Feeder road (6Km) carried out	Nil	No Funds
				Small Town water system for Tinguri constructed by Dec 2014	Consultant's report submitted to NORST for study	Yet to start
				Walewale Town system rehabilitated by Dec 2014	Contract signed	Yet to start
				Construction of Graveyard road	Nil	No Funds
				Construction of Small Town Water System at Kparigu carried out by December 2014	80 % complete	Contractor on schedule
				3 No. 10 Seater KVIP Toilets with girls changing rooms constructed by Dec. 2014	Completed	In use
				1No. 10 Seater Water Closet constructed by Dec. 2014	90% complete	It was hit by rain storm

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
Expenditure	Services			Assets		
SECTOR	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
PHYSICAL PLANNING						
	Activities of the Physical Planning department carried out annually	On-going	Limited Funds	District Physical Planning Unit supported to implement street naming activities in the district Sept 2014	All major streets in the District capital have been named	Only the Walewale township has been covered so far
	Sensitization campaign on proper housing development in Walewale, Kparigu, Wungu, Gbimsi and other communities in the district carried out	On-going	Radio discussions/programmes have been carried out	Acquire land for development purpose	The Catholic Church has been supported to acquire land at Nasia for a secondary school project	The school is to admit students this year
	Organize and service quarterly statutory planning meetings in the district	On-going	One meeting has been held and some building plans approved			

<b>2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)</b>						
<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>SECTOR</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
AGRICULTURE						
	60 livestock farmers trained on basic husbandry, management and health techniques by Feb 2014	Carried out	Donor Funded			
	Re-fresher training for staff on improved guinea fowl production techniques carried out by Feb 2014	Carried out	Donor Funded			
	20 MoFA staff trained on principles and procedures in SLWM by May 2014	Not carried out	No funds			

## SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Central Administration	Completion 1No, Storey 12 Twin lockable stores (Piesie Yeboah Ent)	Walewale	16/02/2012	16/08/2012	Plastering	243,794.65	105,896.79	137,897386
Education	Completion of 1No. 6 Unit Classroom block with ancillary facilities (Muh arm Ent)	Walewale LA Primary School	1/09/2012	1/02/2013	Screeding	120,000.00	96,933.05	23,066.95
	Construction of 1 No. 3 unit classroom block with ancillary facilities (Fusak Ltd.)	Diani	23/06/2014	23/12/2014	Window Cill	83,000.00	34,750.20	48,249.80
	Construction of 1 No. 3 unit classroom block with ancillary facilities (Mutani Misira Ent.)	Gbimsi	23/06/2014	23/12/2014	Roofed	82,016.40	57,898.26	24,118.14



Health	Completion of Doctors Bungalow (H.S. Orion)	Janga	27/08/2014	27/12/2014	Mobilizing to site	145,000.00	0.00	145,000
	Completion of District Director of Health Services Bungalow (Wudris Co. Ltd	Walewale	23/09/2011	23/02/2013	Ceiling Joist	80,000.00	67,563.00	12,437
Works	Construction of Small town water system (ARACO Const Limited)	Kparigu	11/11/2013	11/07/2014	70% Complete	853,498.11	627,343.48	226154.63
	Construction of 3 No. 10 Seater KVIP toilets (SOKOWULI Ent	Tinguri	05/08/2014	05/11/2014	Completed and in use	285,451.38	213,253.74	72,197.64
	Construction of Lorry park and Storm Drain (ASHCAL Investment)	Walewale	09/06/2014	09/06/2015	50% Complete	891,033.50	448,698.18	442,335.32
	Construction of Box culvert (I. B. Maks Ltd.)	Moshiefongu				50,000.00	7,500	42,500

## Key Challenges and Constraints in 2014

- Departmental heads show little commitment in Composite Budget preparation
- Delay in the release of information from the departments
- Departments of the Assembly can't use the Activate software due to modest computer literacy
- Timing.

### 2015 REVENUE PROJECTIONS – IGF ONLY

ITEM	2014		2015	2016	2017
	Budget	Actual as at Aug	Projection	Projection	Projection
Rate	7,148.70	21,206.00	25,500.00	25,540.00	25,600.00
Fees and Fines	37,020.00	26,066.70	39,020.00	42,520.00	52,020.00
Licence	13,688.00	19,352.50	28,178.00	30,203.00	33,094.00
Land	38,295.00	36,349.16	62,135.00	71,045.00	79,935.00
Rent	12,430.00	9,015.00	18,117.00	19,102.00	20,047.00
Investment	650.00	236.00	1,000.00	1,000.00	1,000.00
Miscellaneous	200.00	430.00	1,100.00	1,225.00	1,350.00
Total	109,431.70	112,655.36	150,650.00	190,635.00	213,046.00

### 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
<b>Internally Generated Revenue</b>	109,431.7	69,685.06	150,650	190,635.00	213,046.00
<b>Compensation transfers(for decentralized departments)</b>	1,061,713.08	394,777.16	1,316,350.89	2,328,065.19	2,793,678.23
<b>Goods and services transfers(for decentralized departments)</b>	43,175	0.00	51,357.63	51,357.63	51,357.63
<b>Assets transfer(for decentralized departments)</b>	169	0.00	0.00	0.00	0.00
<b>DACF Capital</b>	2,182,860	183,941.34	2,764,817.63	2,764,817.63	2,764,817.63
<b>DACF Recurrent</b>			295,225.00	295,225.00	295,225.00
<b>DDF</b>	1,117,590	468,588.18	1,010,702.00	1,010,702.00	1,010,702.00
<b>School Feeding Programme</b>	517,043	139,234.72	517,043.00	517,043.00	517,043.00
<b>Other funds (NORST,SRWSP ,WFP &amp; Others)</b>	2,566,136	130,704.03	4,205,763.73	0.00	0.00
<b>TOTAL</b>	7,703,949	1,386,930.49	10,308,654.00	6,967,210.45	7,645,869.49

### 2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
<b>COMPENSATION</b>	1,061,713.08	394,777.16	1,316,350.89	2,328,065.19	2,793,678.23
<b>GOODS AND SERVICES</b>	669,781.7	208,919.78	1,011,469.78	863,625.63	1,542,284.67
<b>ASSETS</b>	5,972,454.22	783,233.55	7,980,833.33	3,775,519.63	3,309,906.59
<b>TOTAL</b>	7,703,949	1,386,930.49	10,308,654.00	6,967,210.45	7,645,869.49

## **Revenue Mobilization Strategies For key revenue sources in 2015**

### ☐ Property rates

1. Revise the revenue database for the district
2. Value all ratable properties recorded
3. Embark on taxpayer sensitizations

### ☐ Cattle Rate

1. Take records of all cattle owners within the district including the no. of cattle they own

### ☐ Telecommunication masts

1. Ensure building permits are acquired before erection of masts and operational fees charged on all mast in the district

### ☐ Building Permits

1. Print out permit forms
2. Insist on building permits before buildings are raised.
3. Frequent and unannounced monitoring visits at revenue check points
4. Quarterly rotation of Revenue Collectors

**SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES**

No	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DA CF (Capital + Re-current)	DDF	OTHERS	
1	Central Administration	468,002.28	435,237.08	1,708,984	2,571,483.14	110,061	427,262.06	712,239.87	820,702.00	0.00	2,070,714.93
2	Works department	130,717.69	9,044.61	5,412,839.33	5,572,601.63	3,000	139,762.30	2,045,263.76		4,268,464.24	6,453,490.30
3	Department of Agriculture	355,654	23,850.99	0.00	362,703.19	4,250	362,703.19	14,000.00			380,953.19
4	Department of Social Welfare and community development	78,396.90	12,303.05		90,699.95	11,053	90,699.95	10,000.00			111,752.95
5	Environmental Health	283,582.02		205,000.00	483,419.63	180	278,419.63	232,540.00	190,000.00		701,137.63
	<b>Schedule 2</b>										
6	Physical Planning		2,904	175,000.00	177,904.00		2,904.00	175,000.00			177,904.00
7	Trade and Industry										
8	Education youth and sports		517,043	476,460.00	993,503.00	22,106	517,043.00	460,000.00			999,149.00
9	<b>TOTALS</b>	1,316,350.89	1,000,382.78	7,981,283.33	10,308,654	150.650	1,818,794.13	3,060,043.63	1,010,702.00	4,268,464.24	10,308,654

**JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST**

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (Recurrent) (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification-
<b>Central Administration</b>							
<i>1. Organize sensitization campaign on revenue collection in all Area Councils in the district</i>			4,482.66			4,482.66	To improve on the revenue base of the Assembly
<i>2. Organize 1 training session on revenue mobilization for all revenue staff and stakeholders</i>			4,000.00			4,000.00	To improve on the revenue base of the Assembly

3. Prepare and implement 2015-2017 Composite Budget			2,000.00			2,000.00	To ensure the smooth implementation of the GIMIS and make sure all departments are catered for
4. <i>Prepare Annual work plan and budget</i>			2,000.00			2,000.00	To ensure the linkage between the AAP and Composite Budget
5. Protocol services			12,265.68			12,265.68	To ensure that the Assembly is able to cater for its guest
6. Finalization of MTDP and the M&E Plan			5,000.00			5,000.00	To ensure the MTDP conform to the NDPC guidelines
7. Prepare and update Procurement Plan			1,000.00			1,000.00	To ensure the procurement plan is up loaded on the Procurement Board Platform
8. Monitoring and Evaluation of Projects and Programmes			10,000.00			10,000.00	To ensure the Assembly gets value for money invested in projects and programmes
9. Publication of Environmental Bye-Laws in the Gazette			2,000.00			2,000.00	To enable the Assembly prosecute persons who violation of environmental laws
10. Provide opportunity for staff and Assembly Persons Development in Institutions of Higher Learning			10,000.00			10,000.00	To provide the required skills for staff of the Assembly

11. Provide in-service training for Middle and Junior staff of the Assembly			5,000.00			5,000.00	To provide the required skills for staff of the Assembly
12. Maintain Office machine /equipment			2,000.00			2,000.00	To ensure the smooth running of the Assembly
13. Organize quarterly Inter-departmental collaborative meetings to review development progress			960.00			960.00	To enable the Physical Planning Unit facilitate spatial planning in the district
14. Internal and External Audit activities			2,000.00			2,000.00	To ensure that expenditure is within Budgets and also ensure value for money
15. Support to Traditional Authorities			2,000.00			2,000.00	To help in harmonious collaboration with chiefs which intend helps in the decentralization process
16. Contribution to NALAG			2,000.00			2,000.00	To enhance the decentralization process
17. Printing and Publication (Announcements, Advertisements, News Letters			5,000.00			5,000.00	To ensure openness, transparency and good governance
18. Gender Mainstreaming			5,000.00			5,000.00	To ensure all projects and programmes in the



							MTDP are not gender bias
19. Equip the security services with logistics to enhance maintenance of law and order			5,000.00			5,000.00	To ensure the citizenry go about their activities in a peaceful atmosphere
20. Organize and service monthly DISEC meetings			3,750.00			3,750.00	To ensure security issues are address promptly to ensure Law and order
21. Update Revenue Data-base of the district			8,000.00			8,000.00	To identify new revenue items to boost revenue of the Assembly
<b>Education</b>							
22. Support 40 No. Teacher trainees in Teacher Training Institutions			12,000.00			12,000.00	To improve the pupil teacher ratio in the district
23. Support UTTBE trainees			7,482.66			7,482.66	To improve the pupil teacher ratio in the district
24. Hold Best Teacher awards in the district			5,000.00			5,000.00	To act as an incentive for hard working Teacher
25. Independence Day Celebration			14,000.00			14,000.00	To enable the district take part in 2015 Independence Day Celebration
26. Support to STME Clinic			5,000.00			5,000.00	To whip pupils in the districts interest in Science and mathematics
27. Support sports and culture development			13,000.00			13,000.00	To develop talents of pupils in school
<b>Health</b>							

28. Organize regular community outreach service on malaria prevention			11,870.66			11,870.66	To help reduce the incidence rate of malaria
29. Support Nurse and other Health trainees			10,000.00			10,000.00	To improve the Nurse Patient ratio in the district
30. Provision for activities			11,870.66			11,870.66	To help reduce the incidence rate of HIV/AIDS
31. Implement CLTS in the district			4,000.00			4,000.00	To have at least 6 ODF Communities in the District
32. Carryout health promotion and education			1,285.00			1,285.00	To ensure a clean environment for the people to stay healthy
33. Update the DESSAP			3,717.00			3,717.00	To ensure a clean environment for the people to stay healthy
<b>Physical Planning</b>							
34. Organize and service quarterly statutory planning committee meetings in the district			8,000.00			8,000.00	To ensure proper spatial planning and development
<b>MOFA (Agriculture-DADU)</b>							
35. Farmers Day Celebration			8,000.00			8,000.00	To motivate and encourage our gallant farmers
<b>Total</b>			<b>295,226.00</b>			<b>295,226.00</b>	
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>Other Donor (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>

<b>Central Administration (Asset)</b>							
36. Construction of Lorry Park and other ancillary works at Walewale				494,810		494,810	To decongest the Tamale-Bolga trunk road and also improve the revenue base of the Assembly
37. Procurement of 500 No. 8M Treated Electricity Poles				257,252.00		257,252.00	To connect communities to the national grid to promote the establishment of local industries
38. Rehabilitation of 1 No. 2 Bedroom quarters for BNI Officer				20,000.00		20,000.00	To encourage officers to stay in the district and work
<b>Education</b>							
39. Retention payment for the construction of 2 No 3 Unit classroom blocks				16,600.00		16,600.00	To ensure full payment for work done
40. Construction of slaughter house at Walewale				45,000.00		45,000.00	To ensure the people of the district consume wholesome meat products
Completion of Doctors Bungalow at Janga				145,000.00		145,000.00	To encourage officers to stay in the district and work
Total DDF Capital				<b>962,062.00</b>		<b>962,062.00</b>	
DDF Capacity Building				48,640.00		48,640.00	To empower staff to become effective and efficient on the job
<b>Grand Total (DDF 2012)</b>				<b>1,010,702.00</b>		<b>1,010,702.00</b>	

<b>Central Administration (DACF Capital)</b>							
Procurement of 2 No. Motor bikes for revenue mobilization			10,000.00			10,000.00	To improve the revenue base of the Assembly
Completion of 1 No. storey 12 Twin lockable stores at Walewale			44,000.00			44,000.00	To improve the revenue base of the Assembly
Construction of 2 No. 10 rooms Market stall and a store at Kparigu and Wungu			140,000.00			140,000.00	To improve the revenue base of the Assembly
Electrification of 5 communities			498,480.00			498,480.00	To connect communities to the national grid to promote the establishment of local industries
Rehabilitation of Central Administration block			157,413.29			157,413.29	To provide good office accommodation to enhance performance
Construction of 2 No 2 Bedroom semi-detach staff quarters at Walewale			170,000.00			170,000.00	To encourage officers to stay in the district and work
Rehabilitation of 2 No staff quarters for DDA and DPO at Walewale			60,000.00			60,000.00	To encourage officers to stay in the district and work
Procurement of office equipment			25,000.00			25,000.00	To enhance performance
Procurement of goods			237,413.29			237,413.29	To enhance performance
Rehabilitation of 2 No. Official vehicles			12,413.29			12,413.29	To enhance performance

Procurement of disaster relief items			140,000.00			140,000.00	To support people affected by disaster
<b>Education</b>							
Rehabilitation of 3 No 3 unit classroom blocks at Janga, Boamasa and Walewale			90,000.00			90,000.00	To provide access for all to education
Construction of Teachers Compound house			250,000.00			250,000.00	To encourage officers to stay in the district and work
Construction of 2 No. 6 unit classroom block at Tinguri and Gbani			380,000.00			380,000.00	To provide access for all to education
Payment of 7.5% price fluctuation for 4 projects at Mimima, Zua, Loagri and Sagadugu			40,000.00			40,000.00	To make full payment for work done
<b>Health</b>							
Completion of District Director of Health Services Bungalow			120,000.00			120,000.00	To encourage officers to stay in the district and work
Construction of 2 No. CHPS Compound at Sagadugu and Zangum			220,000.00			220,000.00	To provide access to health care
Rehabilitation of refuse containers			6,000.00			6,000.00	To improve sanitation
<b>Physical Planning (DAF Capital)</b>							
Produce settlement layout for 4 communities			40,000.00			40,000.00	To enable proper spatial development
Procure 50 acres of land for Assembly's future developments			45,000.00			45,000.00	To enable the Assembly undertake future developmental projects

Street Naming activities in the district			80,000.00			80,000.00	To enable easy direction of persons and institutions
<b>Works</b>							
Completion of Toilet at Kukuazugu			5,000.00			5,000.00	To improve access to sanitation facilities
Procure simple tools/equipment for communities benefiting for WFP food for Asset programme			20,000.00			20,000.00	To improve access to water facilities
Counterpart funding for SRWSP			118,707.00			118,707.00	To support in the provision of portable water to the communities
<b>Works</b>							
Reshaping of Walewale – Kurugu feeder road			50,000.00			50,000.00	To enhance transportation of food from remote areas to markets
Reshaping of Walewale – Zangu- Nabari feeder road			50,000.00			50,000.00	To enhance transportation of food from remote areas to markets
<b>Total</b>			<b>2,764,817.63</b>			<b>2,764,817.63</b>	
<b>Water</b>							
Rehabilitation of Walewale Water System					4,562,489.25	4,562,489.25	To provide portable water to the Walewale township
Completion of Kparigu small town water system					85,000.00	85,000.00	To provide portable water to the Kparigu township

**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	1,447,527		
010201 1. Improve fiscal resource mobilization	0	573,304		
020101 1. Improve private sector competitiveness domestically and globally	0	0		
020103 3. Pursue and expand market access	0	44,000		
030104 4. Promote selected crop development for food security, export and industry	0	54,621		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	5,736		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	71,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	151,545		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	673,067		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	135,904		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	0		
051102 2. Accelerate the provision of affordable and safe water	0	3,833,940		
051103 3. Accelerate the provision and improve environmental sanitation	0	62,302		
060101 1. Increase equitable access to and participation in education at all levels	0	1,266,579		
060102 2. Improve quality of teaching and learning	0	42,875		
060103 3. Bridge gender gap in access to education	0	0		
060104 4. Improve access to quality education for persons with disabilities	0	36,888		
060105 5. Improve management of education service delivery	0	0		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	63,640		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	493,171		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,871		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,007,807		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	18,000		
<b>070204</b> 4. Strengthen functional relationship between assembly members and citizens	0	16,935		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	10,334,659	0		
<b>070404</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	67,724		
<b>070405</b> 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	8,111		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	26,000		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	288,750		
<b>071110</b> 10. Protect the rights and entitlements of women and children	0	6,088		
<b>071401</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	8,000		
<b>Grand Total ¢</b>	<b>10,334,659</b>	<b>10,420,383</b>	<b>-85,724</b>	<b>-0.82</b>



## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office), West Mamprusi - Walewale</b>							
<b>Taxes</b>	<b>20.00</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>21,206.00</b>	<b>-4,294.00</b>	<b>83.2</b>	<b>25,500.00</b>
113 Taxes on property	20.00	25,500.00	25,500.00	21,206.00	-4,294.00	83.2	25,500.00
<b>Grants</b>	<b>2,157,963.45</b>	<b>4,383,890.59</b>	<b>4,383,890.59</b>	<b>2,103,862.16</b>	<b>-2,280,028.43</b>	<b>48.0</b>	<b>10,159,708.95</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	2,157,963.45	4,383,890.59	4,383,890.59	2,103,862.16	-2,280,028.43	48.0	10,159,708.95
<b>Other revenue</b>	<b>75,814.10</b>	<b>65,476.00</b>	<b>65,476.00</b>	<b>125,292.36</b>	<b>59,816.36</b>	<b>191.4</b>	<b>149,450.00</b>
141 Property income [GFS]	34,012.10	17,664.00	17,664.00	63,938.16	46,274.16	362.0	71,652.00
142 Sales of goods and services	41,282.00	47,512.00	47,512.00	60,688.20	13,176.20	127.7	76,798.00
143 Fines, penalties, and forfeits	320.00	0.00	0.00	236.00	236.00	#Div/0!	650.00
145 Miscellaneous and unidentified revenue	200.00	300.00	300.00	430.00	130.00	143.3	350.00
<b>Grand Total</b>	<b>2,233,797.55</b>	<b>4,474,866.59</b>	<b>4,474,866.59</b>	<b>2,250,360.52</b>	<b>-2,224,506.07</b>	<b>50.3</b>	<b>10,334,658.95</b>

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS/OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor		
Multi Sectoral	1,344,435	1,326,895	2,671,537	5,342,867	103,092	35,635	0	138,727	0	0	0	1,461,111	0	134,244	3,311,761	3,446,004	10,420,383	
West Mamprusi District - Walewale	1,344,435	1,326,895	2,671,537	5,342,867	103,092	35,635	0	138,727	0	0	0	1,461,111	0	134,244	3,311,761	3,446,004	10,420,383	
Central Administration	496,085	602,131	1,386,895	2,485,110	103,092	35,635	0	138,727	0	0	0	0	0	106,364	732,938	839,302	3,463,139	
Administration (Assembly Office)	496,085	602,131	1,386,895	2,485,110	103,092	35,635	0	138,727	0	0	0	0	0	106,364	732,938	839,302	3,463,139	
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education, Youth and Sports	0	559,918	620,936	1,180,854	0	0	0	0	0	0	0	0	0	0	128,600	128,600	1,309,454	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Education	0	559,918	620,936	1,180,854	0	0	0	0	0	0	0	0	0	0	128,600	128,600	1,309,454	
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Health	283,582	53,743	335,000	672,325	0	0	0	0	0	0	0	0	0	5,000	178,600	183,600	855,925	
Office of District Medical Officer of Health	0	33,741	335,000	368,741	0	0	0	0	0	0	0	0	0	5,000	136,300	141,300	510,041	
Environmental Health Unit	283,582	20,002	0	303,584	0	0	0	0	0	0	0	0	0	0	42,300	42,300	345,884	
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Agriculture	355,654	39,852	0	395,506	0	0	0	0	0	0	0	0	0	22,880	0	22,880	418,386	
	355,654	39,852	0	395,506	0	0	0	0	0	0	0	0	0	22,880	0	22,880	418,386	
Physical Planning	0	50,904	85,000	135,904	0	0	0	0	0	0	0	0	0	0	0	0	135,904	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Town and Country Planning	0	50,904	85,000	135,904	0	0	0	0	0	0	0	0	0	0	0	0	135,904	
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare & Community Development	78,397	11,302	0	89,699	0	0	0	0	0	0	0	0	0	0	0	0	121,372	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Social Welfare	15,274	5,215	0	20,489	0	0	0	0	0	0	0	0	0	0	0	0	52,162	
Community Development	63,123	6,088	0	69,210	0	0	0	0	0	0	0	0	0	0	0	0	69,210	
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Works	130,718	9,045	243,707	383,469	0	0	0	0	0	0	0	1,461,111	0	0	2,271,622	2,271,622	4,116,203	
Office of Departmental Head	99,395	0	0	99,395	0	0	0	0	0	0	0	0	0	0	0	0	99,395	
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Water	0	0	143,707	143,707	0	0	0	0	0	0	0	1,461,111	0	0	2,229,122	2,229,122	3,833,940	
Feeder Roads	16,802	9,045	100,000	125,846	0	0	0	0	0	0	0	0	0	0	42,500	42,500	168,346	
Rural Housing	14,521	0	0	14,521	0	0	0	0	0	0	0	0	0	0	0	0	14,521	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	517,945
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern							
Location Code	0820100	West Mamprusi - Walewale							

<b>Compensation of employees [GFS]</b>									<b>496,085</b>
Objective	000000	Compensation of Employees							496,085
National Strategy	0000000	Compensation of Employees							496,085
Output	0000			Yr.1	Yr.2	Yr.3			496,085
				0	0	0			
Activity	000000			0.0	0.0	0.0			496,085

Wages and Salaries									496,085
21110	Established Position								496,085
2111001	Established Post								496,085

<b>Use of goods and services</b>									<b>21,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							21,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							21,000
Output	0005	Provision made for effective and efficient functioning of the Assembly annually		Yr.1	Yr.2	Yr.3			21,000
				1	1	1			
Activity	000001	Provision for the payment of recurrent expenses		1.0	1.0	1.0			21,000

Use of goods and services									21,000
22102	Utilities								13,100
2210201	Electricity charges								12,000
2210202	Water								600
2210204	Postal Charges								500
22103	General Cleaning								400
2210301	Cleaning Materials								400
22105	Travel - Transport								500
2210503	Fuel & Lubricants - Official Vehicles								500
22106	Repairs - Maintenance								6,500
2210603	Repairs of Office Buildings								1,600
2210604	Maintenance of Furniture & Fixtures								400
2210605	Maintenance of Machinery & Plant								4,500
22111	Other Charges - Fees								500
2211101	Bank Charges								500

<b>Other expense</b>									<b>860</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							860
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							860
Output	0005	Provision made for effective and efficient functioning of the Assembly annually		Yr.1	Yr.2	Yr.3			860
				1	1	1			
Activity	000001	Provision for the payment of recurrent expenses		1.0	1.0	1.0			860

Miscellaneous other expense									860
28210	General Expenses								860
2821006	Other Charges								860

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	138,727
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern		
Location Code	0820100	West Mamprusi - Walewale		

Compensation of employees [GFS]						103,092
Objective	000000	Compensation of Employees				103,092
National Strategy	0000000	Compensation of Employees				103,092
Output	0000		Yr.1	Yr.2	Yr.3	103,092
			0	0	0	
Activity	000000		0.0	0.0	0.0	103,092
Wages and Salaries						103,092
21111 Wages and salaries in cash [GFS]						95,092
2111102 Monthly paid & casual labour						13,092
2111106 Limited Engagements						82,000
21112 Wages and salaries in cash [GFS]						8,000
2111225 Commissions						8,000
Use of goods and services						35,635
Objective	010201	1. Improve fiscal resource mobilization				9,700
National Strategy	1020101	1.1 Minimise revenue collection leakages				9,700
Output	0003	Revenue collectors motivated annually.	Yr.1	Yr.2	Yr.3	9,700
			1	1	1	
Activity	000002	Pay commision to contract revenue collectors	1.0	1.0	1.0	9,700
Use of goods and services						9,700
22108 Consulting Services						9,700
2210802 External Consultants Fees						9,700
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,700
Output	0004	DPCU, DTC and other meetings of Assembly held annually	Yr.1	Yr.2	Yr.3	7,700
			1	1	1	
Activity	000001	Organize and service DPCU meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Activity	000002	Organize and service District Tender Committee meetings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Activity	000003	Organize and service Tender Review Board meetings	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
Activity	000004	Organize and service Management meetings	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200

**West Mamprusi District - Walewale**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>2210103 Refreshment Items</b>					<b>1,200</b>
Activity	000006	Organize and service meetings of School feeding	1.0	1.0	1.0		<b>300</b>
		Use of goods and services					<b>300</b>
		<b>22101 Materials - Office Supplies</b>					<b>300</b>
		<b>2210103 Refreshment Items</b>					<b>300</b>
Activity	000007	Organize and service DEOC meetings	1.0	1.0	1.0		<b>1,200</b>
		Use of goods and services					<b>1,200</b>
		<b>22101 Materials - Office Supplies</b>					<b>1,200</b>
		<b>2210103 Refreshment Items</b>					<b>1,200</b>
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					<b>800</b>
Output	0004	DPCU, DTC and other meetings of Assembly held annually	Yr.1	Yr.2	Yr.3		<b>800</b>
			1	1	1		
Activity	000008	Organize and service District Budget Committee meetings	1.0	1.0	1.0		<b>800</b>
		Use of goods and services					<b>800</b>
		<b>22101 Materials - Office Supplies</b>					<b>800</b>
		<b>2210103 Refreshment Items</b>					<b>800</b>
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					<b>500</b>
Output	0004	DPCU, DTC and other meetings of Assembly held annually	Yr.1	Yr.2	Yr.3		<b>500</b>
			1	1	1		
Activity	000005	Organize and service ARIC meetings	1.0	1.0	1.0		<b>500</b>
		Use of goods and services					<b>500</b>
		<b>22101 Materials - Office Supplies</b>					<b>500</b>
		<b>2210103 Refreshment Items</b>					<b>500</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					<b>16,935</b>
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					<b>16,935</b>
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		<b>16,935</b>
			1	1	1		
Activity	000001	Organize and service General Assembly meetings annually	1.0	1.0	1.0		<b>16,935</b>
		Use of goods and services					<b>16,935</b>
		<b>22109 Special Services</b>					<b>16,935</b>
		<b>2210905 Assembly Members Sitings All</b>					<b>16,935</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<i>Total By Funding</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern							
Location Code	0820100	West Mamprusi - Walewale							
<b>Other expense</b>									<b>40,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							40,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable							40,000
Output	0001	Sensitization campaign on Climate Change and Disaster Risk Reduction conducted annually.	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000002	Support communities hit by rain storm	1.0	1.0	1.0				40,000
Miscellaneous other expense									40,000
28210 General Expenses									40,000
2821006 Other Charges									40,000
<b>Non Financial Assets</b>									<b>20,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							20,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable							20,000
Output	0001	Sensitization campaign on Climate Change and Disaster Risk Reduction conducted annually.	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Support communities hit by rain storm	1.0	1.0	1.0				20,000
Inventories									20,000
31222 Work - progress									20,000
3122248 Other Assets									20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding		1,907,165	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern							
Location Code	0820100	West Mamprusi - Walewale							
Use of goods and services								250,592	
Objective	010201	1. Improve fiscal resource mobilization						8,483	
National Strategy	1020101	1.1 Minimise revenue collection leakages						8,483	
Output	0001	Sensitization Campaign on payment of rates, fees, licence and fines conducted annually.		Yr.1	Yr.2	Yr.3	4,483		
				1	1	1			
Activity	000001	Organise sensitization campaign on revenue collection in all Area councils in the district		1.0	1.0	1.0	4,483		
Use of goods and services								4,483	
22107 Training - Seminars - Conferences								4,483	
2210711 Public Education & Sensitization								4,483	
Output	0004	Revenue collection staff trained by December 2015.		Yr.1	Yr.2	Yr.3	4,000		
				1	1	1			
Activity	000001	Organize 1 training sessions on revenue mobilization for all revenue staff and stakeholders		1.0	1.0	1.0	4,000		
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						2,736	
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis						1,000	
Output	0005	Monitoring of tree plantating activities carried out annually.		Yr.1	Yr.2	Yr.3	1,000		
				1	1	1			
Activity	000001	Prepare M&E report on tree planting activities in the district		1.0	1.0	1.0	1,000		
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action						1,736	
Output	0003	Selected communities sensitized on natural resource conservation and environmental issues annually		Yr.1	Yr.2	Yr.3	1,736		
				1	1	1			
Activity	000001	Organize sensitization campaign on natural resources in selected communities		1.0	1.0	1.0	1,736		
Use of goods and services								1,736	
22107 Training - Seminars - Conferences								1,736	
2210711 Public Education & Sensitization								1,736	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						6,000	
National Strategy	3100101	1.1 Increase resilience to climate change impacts through early warning systems						5,000	
Output	0001	Sensitization campaign on Climate Change and Disaster Risk Reduction conducted annually.		Yr.1	Yr.2	Yr.3	5,000		
				1	1	1			
Activity	000001	Organize sensitization campaign on Climate Change and Disaster Risk Reduction		1.0	1.0	1.0	5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification						1,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0003	Monitoring of tree planting activities in all beneficiary communities conducted annually.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Conduct quarterly monitoring of tree planting activities in all beneficiary communities in the district.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				2,250
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				2,250
Output	0001	At least 5 communities in the district connected to the national grid by December 2015.	Yr.1	Yr.2	Yr.3	2,250
			1	1	1	
Activity	000001	Connect electricity to 5 communities in the district	1.0	1.0	1.0	2,250
		Use of goods and services				2,250
		22101 Materials - Office Supplies				2,250
		2210107 Electrical Accessories				2,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				15,000
Output	0001	The Capacity of staff enhanced for effective and efficient service delivery annually.	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Provide opportunity for staff development in institutions of higher learning	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
Activity	000002	Provide in-service training for middle and junior Staff of the Assembly	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210708 Refreshments				2,000
		2210709 Allowances				3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,373
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,373
Output	0002	Provide and maintain office machines/equipment in the district annually.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Maintain office machines/equipments in the district	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
Output	0003	Quarterly inter departmental collaborative meetings to review development progress organized annually.	Yr.1	Yr.2	Yr.3	960
			1	1	1	
Activity	000001	Organise quarterly inter departmental collaborative meeting to review development progress	1.0	1.0	1.0	960
		Use of goods and services				960
		22107 Training - Seminars - Conferences				960
		2210711 Public Education & Sensitization				960
Output	0004	Provision made for activities not catered for annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Internal and external Audit activities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22111 Other Charges - Fees				2,000
		2211103 Audit Fees				2,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0005	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	35,413
			1	1	1	
Activity	000005	Procurement of Office Supplies and Consumables	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Activity	000006	Printing and publications (News Letters, Advertisements and Announcements	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
Activity	000007	Rehabilitate 2 No. Official Vehicles	1.0	1.0	1.0	15,413
		Use of goods and services				15,413
		22105 Travel - Transport				15,413
		2210502 Maintenance & Repairs - Official Vehicles				15,413
Activity	000008	Provision for Gender Mainstreaming	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Allowances				5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				7,000
Output	0001	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Prepare Annual Work Plan/Budget	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22105 Travel - Transport				1,000
		2210511 Local travel cost				1,000
Output	0002	Medium Term Development Plan prepared and reviewed annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Prepare MTDP	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000
Output	0003	Annual and Quarterly Procurement Plans prepared and reviewed annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Prepare and update procurement plans	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22101 Materials - Office Supplies				1,000
		2210111 Other Office Materials and Consumables				1,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				2,000
Output	0001	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Prepare and implement Composite Budget	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				10,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Effective Monitoring and Evaluation of Projects/Programmes ensured annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Monitor projects and programmes in the district	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
		2210511 Local travel cost				5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				148,750
National Strategy	7100301	3.1 Increase safety awareness of citizens				8,750
Output	0001	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	8,750
			1	1	1	
Activity	000001	Equip the security services with logistics to enhance maintenance of law and order	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
Activity	000002	Organize and service monthly meetings of DISEC annually	1.0	1.0	1.0	3,750
		Use of goods and services				3,750
		22107 Training - Seminars - Conferences				3,750
		2210709 Allowances				3,750
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				140,000
Output	0001	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000003	Procure disaster relief items to support disaster victims	1.0	1.0	1.0	140,000
		Use of goods and services				140,000
		22101 Materials - Office Supplies				140,000
		2210119 Household Items				140,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				8,000
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting				8,000
Output	0001	Revenue and other Databases updated annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Update Revenue Database of the district	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22108 Consulting Services				8,000
		2210802 External Consultants Fees				8,000
Other expense						289,679
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				3,000
National Strategy	3090103	1.3. Create public awareness about the value of community resources and the current or potential threats to those resources to motivate community members to take management action				2,000
Output	0001	District Environmental Bye-laws Gazetted by May 2015.	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Publication of Environmental Bye-laws in the Gazette	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821002 Professional fees				2,000
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues				1,000
Output	0004	Land acquired for planting seedlings by December 2015.	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Identify land suitable for seedlings planting	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				5,000
National Strategy	3100107	1.7 Minimize climate change impacts on socio-economic development through agricultural diversification				5,000
Output	0002	Trees seedlings procured for planting by May 2015.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Procure tree seedlings for planting.	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				281,679
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				281,679
Output	0004	Provision made for activities not catered for annually	Yr.1	Yr.2	Yr.3	237,413
			1	1	1	
Activity	000001	Misllaneous activities	1.0	1.0	1.0	237,413
Miscellaneous other expense						237,413
28210 General Expenses						237,413
2821006 Other Charges						237,413
Output	0005	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	44,266
			1	1	1	
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0	40,266
Miscellaneous other expense						40,266
28210 General Expenses						40,266
2821009 Donations						40,266
Activity	000002	Support to Traditional Authorities	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000
Activity	000003	Contribution to NALAG	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821010 Contributions						2,000
<b>Non Financial Assets</b>						<b>1,366,895</b>
Objective	010201	1. Improve fiscal resource mobilization				90,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				90,000
Output	0002	Motor bikes for field revenue collection provided for easy movement of revenue staff by December 2015.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Acquisition of immovable and movable assets	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31121 Transport - equipment						10,000
3112105 Motor Bike, bicycles						10,000
Output	0006	1 No. Kraal Constructed by December 2015	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Construct 1 No. Kraal	1.0	1.0	1.0	80,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Fixed Assets									80,000
31113 Other structures									80,000
3111304 Markets									80,000
Objective	020103	3. Pursue and expand market access							44,000
National Strategy	2010303	3.3 Promote regional infrastructure							44,000
Output	0001	Construction of 1 No. 12 Twin Storey Market Stores Completed by February 2015.	Yr.1	Yr.2	Yr.3				44,000
			1	0	0				
Activity	000001	Completion of 1 No. 12 Twin lockable stores at Walewale	1.0	1.0	1.0				44,000
Fixed Assets									44,000
31113 Other structures									44,000
3111304 Markets									44,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							429,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							429,000
Output	0001	At least 5 communities in the district connected to the national grid by December 2015.	Yr.1	Yr.2	Yr.3				429,000
			1	1	1				
Activity	000001	Connect electricity to 5 communities in the district	1.0	1.0	1.0				429,000
Fixed Assets									429,000
31131 Infrastructure assets									429,000
3113101 Electrical Networks									429,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							663,895
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							663,895
Output	0001	Office and residential accommodation for the District Assembly Rehabilitated/constructed and furnished by December 2015.	Yr.1	Yr.2	Yr.3				362,413
			1	1	1				
Activity	000001	Rehabilitation of Central Administration Block	1.0	1.0	1.0				157,413
Fixed Assets									157,413
31112 Non residential buildings									157,413
3111204 Office Buildings									157,413
Activity	000002	Construct of 1 No. 2 Bedroom Semi-detached staff quarters	1.0	1.0	1.0				145,000
Fixed Assets									145,000
31111 Dwellings									145,000
3111103 Bungalows/Palace									145,000
Activity	000003	Rehabilitate 2 No. staff quarters for DDA and DPO and the provision of Poly tanks	1.0	1.0	1.0				60,000
Fixed Assets									60,000
31111 Dwellings									60,000
3111103 Bungalows/Palace									60,000
Output	0002	Provide and maintain office machines/equipment in the district annually.	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000005	Procure office machines/equipment	1.0	1.0	1.0				25,000
Fixed Assets									25,000
31122 Other machinery - equipment									25,000
3112203 Server (Computing)									25,000
Output	0004	Provision made for activities not catered for annually	Yr.1	Yr.2	Yr.3				276,482
			1	1	1				
Activity	000001	Miscellaneous activities	1.0	1.0	1.0				276,482
Fixed Assets									276,482
31122 Other machinery - equipment									276,482
3112205 Other Capital Expenditure									276,482

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	071003	3. Increase national capacity to ensure safety of life and property					140,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management					140,000
Output	0001	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3		140,000
			1	1	1		
Activity	000003	Procure disaster relief items to support disaster victims	1.0	1.0	1.0		140,000
Fixed Assets							140,000
	31122	Other machinery - equipment					140,000
	3112258	WIP - Other Assets					140,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	839,302
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern							
Location Code	0820100	West Mamprusi - Walewale							

<b>Use of goods and services</b>									<b>57,724</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							57,724
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							57,724
Output	0001	Effective Monitoring and Evaluation of Projects/Programmes ensured annually	Yr.1	Yr.2	Yr.3				57,724
			1	1	1				
Activity	000002	Monitor DDF projects and programmes in the district	1.0	1.0	1.0				9,621

Use of goods and services									9,621
22105 Travel - Transport									9,621
2210503 Fuel & Lubricants - Official Vehicles									5,000
2210511 Local travel cost									4,621

Activity	000003	Technical service for DDF Projects	1.0	1.0	1.0				48,103
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Use of goods and services									48,103
22101 Materials - Office Supplies									48,103
2210111 Other Office Materials and Consumables									48,103

<b>Grants</b>									<b>48,640</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							48,640
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							48,640
Output	0001	The Capacity of staff enhanced for effective and efficient service delivery annually.	Yr.1	Yr.2	Yr.3				48,640
			1	1	1				
Activity	000003	Capacity building training on gaps identified during the FOAT Assessment	1.0	1.0	1.0				48,640

To other general government units									48,640
26311 Re-Current									48,640
2631106 DDF Capacity Building Grants									48,640

<b>Non Financial Assets</b>									<b>732,938</b>
Objective	010201	1. Improve fiscal resource mobilization							465,121
National Strategy	1020101	1.1 Minimise revenue collection leakages							465,121
Output	0005	Lorry Park to enhance revenue generation constructed by December 2015	Yr.1	Yr.2	Yr.3				465,121
			1	1	1				
Activity	000001	Construction of Lorry Park and storm drain in Walewale (Phase II)	1.0	1.0	1.0				465,121

Fixed Assets									465,121
31113 Other structures									465,121
3111355 WIP - Car/Lorry Park									465,121

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							241,817
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							241,817
Output	0001	At least 5 communities in the district connected to the national grid by December 2015.	Yr.1	Yr.2	Yr.3				241,817
			1	1	1				
Activity	000002	Procure treated electricity poles for selected communities	1.0	1.0	1.0				241,817

Fixed Assets									241,817
31131 Infrastructure assets									241,817

**West Mamprusi District - Walewale**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3113101 Electrical Networks						241,817
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				26,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				26,000
Output	0001	Retention of 1 No. Police Post at Nasia paid by February 2015.	Yr.1	Yr.2	Yr.3	7,200
			1	0	0	
Activity	000001	Payment of Retention for the construction of Police Post at Nasia	1.0	1.0	1.0	7,200
Fixed Assets						7,200
31112 Non residential buildings						7,200
3111255 WIP - Office Buildings						7,200
Output	0002	1 No. Quarters Rehabilitated for BNI by February 2015	Yr.1	Yr.2	Yr.3	18,800
			1	0	0	
Activity	000001	Rehabilitation of 1 No. 2 Bedroom Quarters for BNI	1.0	1.0	1.0	18,800
Fixed Assets						18,800
31111 Dwellings						18,800
3111153 WIP - Bungalows/Palace						18,800
<b>Total Cost Centre</b>						<b>3,463,139</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	517,043
Function Code	70980	Education n.e.c							
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education							
Location Code	0820100	West Mamprusi - Walewale							

								<b>Grants</b>	<b>517,043</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							517,043
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							517,043
Output	0006	Over 9,000 pupils fed under the School Feeding Programme annually				Yr.1	Yr.2	Yr.3	517,043
						1	1	1	
Activity	000001	School Feeding Programme				1.0	1.0	1.0	517,043
		To other general government units							517,043
	26311	Re-Current							517,043
	2631107	School Feeding Proram and Other Inflows							517,043

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education							
Location Code	0820100	West Mamprusi - Walewale							

<b>Use of goods and services</b>									<b>24,393</b>
Objective	060102	2. Improve quality of teaching and learning							24,393
National Strategy	6010201	2.1. Introduce programme of national education quality assessment							12,000
Output	0006	Effective supervision of teachers ensured annually.		Yr.1	Yr.2	Yr.3			12,000
				1	1	1			
Activity	000002	Independence Day Celebration		1.0	1.0	1.0			12,000
Use of goods and services									12,000
22109 Special Services									12,000
2210902 Official Celebrations									12,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							4,393
Output	0007	STME Clinic, Sports and Cultural activities supported annually		Yr.1	Yr.2	Yr.3			4,393
				1	1	1			
Activity	000001	Support STME clinic and related activities		1.0	1.0	1.0			4,393
Use of goods and services									4,393
22107 Training - Seminars - Conferences									4,393
2210701 Training Materials									4,393
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility							8,000
Output	0007	STME Clinic, Sports and Cultural activities supported annually		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000002	Support sports and cultural development in the district		1.0	1.0	1.0			8,000
Use of goods and services									8,000
22101 Materials - Office Supplies									8,000
2210118 Sports, Recreational & Cultural Materials									8,000
<b>Other expense</b>									<b>18,483</b>
Objective	060102	2. Improve quality of teaching and learning							18,483
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							18,483
Output	0003	40 No. teacher trainees in various Teacher Training Institutions sponsored annually.		Yr.1	Yr.2	Yr.3			12,000
				1	1	1			
Activity	000001	Sponsor 40No. teacher trainees		1.0	1.0	1.0			12,000
Miscellaneous other expense									12,000
28210 General Expenses									12,000
2821019 Scholarship & Bursaries									12,000
Output	0004	UTTDBE trainees in various Institutions supported annually.		Yr.1	Yr.2	Yr.3			1,483
				1	1	1			
Activity	000001	Support UTTBE trainees.		1.0	1.0	1.0			1,483
Miscellaneous other expense									1,483
28210 General Expenses									1,483
2821019 Scholarship & Bursaries									1,483
Output	0005	Best Teacher awards conducted annually.		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Hold best teacher award in the district	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821012 Scholarship/Awards						5,000
<b>Non Financial Assets</b>						<b>620,936</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				620,936
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				500,936
Output	0004	2 No. 6 Unit Classroom blocks Constructed annually	Yr.1	Yr.2	Yr.3	380,000
			1	1	1	
Activity	000001	Construction of 1 No 6 unit classroom block at Gbani	1.0	1.0	1.0	190,000
Fixed Assets						190,000
31112 Non residential buildings						190,000
3111205 School Buildings						190,000
Activity	000002	Construction of 1 No 6 unit classroom block at Tinguri	1.0	1.0	1.0	190,000
Fixed Assets						190,000
31112 Non residential buildings						190,000
3111205 School Buildings						190,000
Output	0005	7.5% Fluctuation payment made to 4 Contractors	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Payment of of 7.5% price fluctuation for the Construction of 1 No. 3 unit Teachers Quarters at Mimima	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111153 WIP - Bungalows/Palace						10,000
Activity	000002	Payment of of 7.5% price fluctuation for the Construction of 1 No. 3 unit Classroom block at Zua	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111256 WIP - School Buildings						10,000
Activity	000003	Payment of of 7.5% price fluctuation for the Construction of 1 No. 3 unit Nurses Accommodation at Loagri	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111153 WIP - Bungalows/Palace						10,000
Activity	000004	Payment of of 7.5% price fluctuation for the Construction of 1 No. 3 unit Classroom block at Sagadugu	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111256 WIP - School Buildings						10,000
Output	0007	Office Accommodation for District Directorate of Education Constructed by December 2015	Yr.1	Yr.2	Yr.3	80,936
			1	1	1	
Activity	000001	Construct 1 No Office Complex for DDE	1.0	1.0	1.0	80,936
Fixed Assets						80,936
31112 Non residential buildings						80,936
3111204 Office Buildings						80,936
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				120,000
Output	0002	4 No. Delapidated 3 Unit Classroom Blocks Rehabilitated annually .	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Rehabilitate 1 No. 3 Unit Classroom block at Janga	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Rehabilitate 1 No. 3 Unit Classroom block at Boamasa	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Activity	000003	Rehabilitate 1 No. 3 Unit Classroom block at D A JHS Walewale	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Activity	000004	Rehabilitation of 1 No. Teachers quarters at Walewale	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111103 Bungalows/Palace						30,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			128,600
Function Code	70980	Education n.e.c				
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education				
Location Code	0820100	West Mamprusi - Walewale				
Non Financial Assets						128,600
Objective	060101	1. Increase equitable access to and participation in education at all levels				128,600
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				128,600
Output	0001	2 No. 3 unit classroom blocks constructed in various communities by December 2015.	Yr.1	Yr.2	Yr.3	58,600
			1	1	1	
Activity	000001	Retention Payment for the Construction of 1 No. 3 Unit Classroom Block with 4 Unit KVIP Toilet and a Urinal at Diani	1.0	1.0	1.0	50,300
Fixed Assets						50,300
31112 Non residential buildings						50,300
3111256 WIP - School Buildings						50,300
Activity	000002	Retention Payment for the Construction of 1 No. 3 Unit Classroom Block with 4 Unit KVIP Toilet and Urinal at Gbimsi	1.0	1.0	1.0	8,300
Fixed Assets						8,300
31112 Non residential buildings						8,300
3111256 WIP - School Buildings						8,300
Output	0003	3 No. Teachers Quarters constructed by December 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Construction of 1 No. 3 unit Teachers Quarters at Gbani	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31111 Dwellings						70,000
3111103 Bungalows/Palace						70,000
Total Cost Centre						1,309,454

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70721	General Medical services (IS)							
Organisation	3410401001	West Mamprusi District - Walewale Health Office of District Medical Officer of Health Northern							
Location Code	0820100	West Mamprusi - Walewale							

									<b>Use of goods and services</b>	<b>23,741</b>
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								<b>11,871</b>
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National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services								<b>11,871</b>
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Output	0001	Measures put in place to ensure prevention of malaria yearly.								<b>11,871</b>
			Yr.1	Yr.2	Yr.3					
			1	1	1					

Activity	000001	Organize regular community outreach services on malaria prevention (0.5%)	1.0	1.0	1.0					<b>11,871</b>
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Use of goods and services										<b>11,871</b>
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22105	Travel - Transport									<b>11,871</b>
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2210503	Fuel & Lubricants - Official Vehicles									<b>11,871</b>
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								<b>11,871</b>
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								<b>11,871</b>
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Output	0001	Measures taken to reduce HIV/AIDS infections annually								<b>11,871</b>
			Yr.1	Yr.2	Yr.3					
			1	1	1					

Activity	000001	Provision for HIV/AIDS activities in the district (0.5%)	1.0	1.0	1.0					<b>11,871</b>
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Use of goods and services										<b>11,871</b>
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22107	Training - Seminars - Conferences									<b>11,871</b>
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2210711	Public Education & Sensitization									<b>11,871</b>
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									<b>Other expense</b>	<b>10,000</b>
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								<b>10,000</b>
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National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services								<b>10,000</b>
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Output	0002	Sponsor 20 No. Health Trainees in Health Institution annually.								<b>10,000</b>
			Yr.1	Yr.2	Yr.3					
			1	1	1					

Activity	000001	Support Nurse and other health trainees from the district in health institutions	1.0	1.0	1.0					<b>10,000</b>
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Miscellaneous other expense										<b>10,000</b>
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28210	General Expenses									<b>10,000</b>
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2821012	Scholarship/Awards									<b>10,000</b>
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									<b>Non Financial Assets</b>	<b>335,000</b>
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								<b>335,000</b>
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National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas								<b>215,000</b>
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Output	0005	2 No. CHPS Compounds constructed by December 2015								<b>215,000</b>
			Yr.1	Yr.2	Yr.3					
			1	1	1					

Activity	000001	Construction of 1No. CHPS compound at Sagadugu	1.0	1.0	1.0					<b>105,000</b>
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Fixed Assets										<b>105,000</b>
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31112	Non residential buildings									<b>105,000</b>
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3111202	Clinics									<b>105,000</b>
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Activity	000002	Construction of 1 No. CHPS compound at Zangum	1.0	1.0	1.0					<b>110,000</b>
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Fixed Assets										<b>110,000</b>
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31112	Non residential buildings									<b>110,000</b>
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3111202	Clinics									<b>110,000</b>
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**West Mamprusi District - Walewale**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					120,000
Output	0003	Accommodation for Health workers provided to attract health staff and motivate them to stay by December 2015.	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000002	Completion of District Director of Health Services Bungalow	1.0	1.0	1.0		120,000

Fixed Assets							120,000
31111	Dwellings						120,000
3111153	WIP - Bungalows/Palace						120,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<i>Total By Funding</i>	5,000
Function Code	70721	General Medical services (IS)					
Organisation	3410401001	West Mamprusi District - Walewale Health Office of District Medical Officer of Health Northern					
Location Code	0820100	West Mamprusi - Walewale					

**Use of goods and services 5,000**

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					5,000
Output	0001	Measures taken to reduce HIV/AIDS infections annually	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Provision for HIV/AIDS activities in the district (0.5%)	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210711	Public Education & Sensitization						5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	136,300
Function Code	70721	General Medical services (IS)					
Organisation	3410401001	West Mamprusi District - Walewale Health Office of District Medical Officer of Health Northern					
Location Code	0820100	West Mamprusi - Walewale					

**Non Financial Assets 136,300**

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					136,300
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					136,300
Output	0003	Accommodation for Health workers provided to attract health staff and motivate them to stay by December 2015.	Yr.1	Yr.2	Yr.3		136,300
			1	1	1		
Activity	000003	Completion of Doctors Bungalow at Janga	1.0	1.0	1.0		136,300

Fixed Assets							136,300
31111	Dwellings						136,300
3111153	WIP - Bungalows/Palace						136,300

**Total Cost Centre 510,041**

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70740	Public health services	283,582
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern	
Location Code	0820100	West Mamprusi - Walewale	

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	20,002
Function Code	70740	Public health services							
Organisation	3410402001	West Mamprusi District - Walewale Health Environmental Health Unit Northern							
Location Code	0820100	West Mamprusi - Walewale							

<b>Use of goods and services</b>									<b>12,285</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							12,285
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems							6,285
Output	0003	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3				1,285
			1	1	1				
Activity	000001	Carry out health education and promotion in the district	1.0	1.0	1.0				1,285
Use of goods and services									1,285
22107 Training - Seminars - Conferences									1,285
2210711 Public Education & Sensitization									1,285
Output	0009	National Sanitation Day celebrated annually	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Clean up exercise	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22103 General Cleaning									5,000
2210301 Cleaning Materials									5,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							4,000
Output	0001	Community Led Total Sanitation (CLTS) Implemented annually	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Implement CLTS in the district	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									2,000
2210102 Office Facilities, Supplies & Accessories									2,000
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							1,000
Output	0004	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Rehabilitate communal refuse containers	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22106 Repairs - Maintenance									1,000
2210606 Maintenance of General Equipment									1,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							1,000
Output	0008	DESSAP Plan updated annually	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Update the DESSAP Plan	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210111 Other Office Materials and Consumables									1,000
<b>Other expense</b>									<b>7,717</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							7,717



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				7,717
Output	0002	All final disposal sites in the district graded annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Grade all final disposal site in the district	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	28210	General Expenses				4,000
	2821017	Refuse Lifting Expenses				4,000
Output	0004	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3	3,717
			1	1	1	
Activity	000001	Collection and transportation of communal refuse containers	1.0	1.0	1.0	3,717
Miscellaneous other expense						3,717
	28210	General Expenses				3,717
	2821017	Refuse Lifting Expenses				3,717

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	14009	DDF	<i>Total By Funding</i> 42,300
Function Code	70740	Public health services	
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern	
Location Code	0820100	West Mamprusi - Walewale	

Non Financial Assets						42,300		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				42,300		
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				42,300		
Output	0007	1 No. Slaughter House for Walewale constructed by December 2015		Yr.1	Yr.2	Yr.3	42,300	
				1	1	1		
Activity	000001	Construct 1 No slaughter house at Walewale			1.0	1.0	1.0	42,300
Fixed Assets							42,300	
	31112	Non residential buildings					42,300	
	3111206	Slaughter House					42,300	
Total Cost Centre							345,884	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	382,506
Function Code	70421	Agriculture cs							
Organisation	3410600001	West Mamprusi District - Walewale Agriculture Northern							
Location Code	0820100	West Mamprusi - Walewale							
<b>Compensation of employees [GFS]</b>									<b>355,654</b>
Objective	000000	Compensation of Employees							355,654
National Strategy	0000000	Compensation of Employees							355,654
Output	0000			Yr.1	Yr.2	Yr.3			355,654
				0	0	0			
Activity	000000			0.0	0.0	0.0			355,654
Wages and Salaries									355,654
21110 Established Position									355,654
2111001 Established Post									355,654
<b>Use of goods and services</b>									<b>25,292</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							18,741
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports							18,741
Output	0002	Consumption of nutritious foods through local food demonstration promoted by December 2015		Yr.1	Yr.2	Yr.3			7,917
				1	1	1			
Activity	000007	Train 50 farmers on sustainable soil fertility improvement techniques by June 2015		1.0	1.0	1.0			2,749
Use of goods and services									2,749
22107 Training - Seminars - Conferences									2,749
2210711 Public Education & Sensitization									2,749
Activity	000008	Train 45 farmers on Introduction to Integrated Crop and Pests Management by May 2015		1.0	1.0	1.0			2,755
Use of goods and services									2,755
22107 Training - Seminars - Conferences									2,755
2210711 Public Education & Sensitization									2,755
Activity	000009	Train 30 rice farmers on water harvesting and conservation techniques by December 2015.		1.0	1.0	1.0			2,413
Use of goods and services									2,413
22107 Training - Seminars - Conferences									2,413
2210711 Public Education & Sensitization									2,413
Output	0003	Train DDA and 8 DAO on M & E by January 2015		Yr.1	Yr.2	Yr.3			10,824
				1	1	1			
Activity	000002	Carryout home/farm, monitoring and supervisory visits by AEAs, DAOs & DDA, respectively by December 2015 to deliver extension messages & improved technologies		1.0	1.0	1.0			10,824
Use of goods and services									10,824
22107 Training - Seminars - Conferences									10,824
2210710 Staff Development									10,824
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							6,551
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism							6,551
Output	0001	Provision made for effective and efficient functioning of the District Agricultural Development Unit annually		Yr.1	Yr.2	Yr.3			6,551
				1	1	1			
Activity	000001	Payment of recurrent expenses		1.0	1.0	1.0			6,551
Use of goods and services									6,551
22101 Materials - Office Supplies									601
2210101 Printed Material & Stationery									601

**West Mamprusi District - Walewale**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

22102	Utilities								2,720
2210201	Electricity charges								1,800
2210202	Water								240
2210203	Telecommunications								600
2210204	Postal Charges								80
22103	General Cleaning								400
2210301	Cleaning Materials								400
22105	Travel - Transport								1,000
2210503	Fuel & Lubricants - Official Vehicles								1,000
22106	Repairs - Maintenance								1,330
2210603	Repairs of Office Buildings								200
2210604	Maintenance of Furniture & Fixtures								400
2210605	Maintenance of Machinery & Plant								730
22111	Other Charges - Fees								500
2211101	Bank Charges								500

**Other expense** **1,560**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							1,560
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism							1,560
Output	0001	Provision made for effective and efficient functioning of the District Agricultural Development Unit annually	Yr.1	Yr.2	Yr.3				1,560
			1	1	1				
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0				1,560

Miscellaneous other expense									1,560
28210	General Expenses								1,560
2821006	Other Charges								1,360
2821009	Donations								200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture Northern							
Location Code	0820100	West Mamprusi - Walewale							

**Total By Funding** **13,000**

**Use of goods and services** **13,000**

Objective	030104	4. Promote selected crop development for food security, export and industry							13,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production							13,000
Output	0004	Farmers Day Celebration for 2015 carried out	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	000001	Farmers Day Celebration for 2015	1.0	1.0	1.0				13,000

Use of goods and services									13,000
22109	Special Services								13,000
2210902	Official Celebrations								13,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	22,880
Function Code	70421	Agriculture cs							
Organisation	3410600001	West Mamprusi District - Walewale Agriculture Northern							
Location Code	0820100	West Mamprusi - Walewale							
<b>Use of goods and services</b>									<b>22,880</b>
Objective	030104	4. Promote selected crop development for food security, export and industry							22,880
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports							15,342
Output	0002	Consumption of nutritious foods through local food demonstration promoted by December 2015	Yr.1	Yr.2	Yr.3				13,642
			1	1	1				
Activity	000001	Promote consumption of nutritious foods through local food demonstration by December 2015	1.0	1.0	1.0				2,304
Use of goods and services									2,304
22107 Training - Seminars - Conferences									2,304
2210711 Public Education & Sensitization									2,304
Activity	000002	Train 80 rice processors on improved rice processing techniques by December 2015	1.0	1.0	1.0				1,200
Use of goods and services									1,200
22107 Training - Seminars - Conferences									1,200
2210711 Public Education & Sensitization									1,200
Activity	000003	Train 20 extension staff in post harvest loss & handling technologies by December 2015	1.0	1.0	1.0				1,623
Use of goods and services									1,623
22107 Training - Seminars - Conferences									1,623
2210710 Staff Development									1,623
Activity	000004	Train 30 producers, processors and marketers per zone in post harvest loss and handling techniques by December 2015	1.0	1.0	1.0				6,212
Use of goods and services									6,212
22107 Training - Seminars - Conferences									6,212
2210711 Public Education & Sensitization									6,212
Activity	000005	Train 20 MoFA staff on principles and procedures in SLWM by May 2015	1.0	1.0	1.0				1,303
Use of goods and services									1,303
22107 Training - Seminars - Conferences									1,303
2210710 Staff Development									1,303
Activity	000006	Compile and submit quarterly, annual and situational reports by December 2015	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210709 Allowances									1,000
Output	0003	Train DDA and 8 DAO on M & E by January 2015	Yr.1	Yr.2	Yr.3				1,700
			1	1	1				
Activity	000001	Train DDA and 8 DAOs on effective M & E by January 2015	1.0	1.0	1.0				1,700
Use of goods and services									1,700
22107 Training - Seminars - Conferences									1,700
2210710 Staff Development									1,700
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry							7,538
Output	0001	Food Security and emergency preparedness ensured by December 2015	Yr.1	Yr.2	Yr.3				7,538
			1	1	1				
Activity	000001	Train 60 livestock farmers on basic husbandry, management and health techniques by February 2015	1.0	1.0	1.0				2,693
Use of goods and services									2,693
22107 Training - Seminars - Conferences									2,693

**West Mamprusi District - Walewale**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<b>2210711 Public Education &amp; Sensitization</b>						<b>2,693</b>
Activity	000002	Carryout re-fresher staff training on improved guinea fowl production techniques by February 2015	1.0	1.0	1.0	793
Use of goods and services						793
22107 Training - Seminars - Conferences						793
2210710 Staff Development						793
Activity	000003	Train 60 farmers on improved guinea fowl production techniques by March 2015	1.0	1.0	1.0	2,643
Use of goods and services						2,643
22107 Training - Seminars - Conferences						2,643
2210711 Public Education & Sensitization						2,643
Activity	000004	Train 10 poultry on poultry feed formulation by January 2015	1.0	1.0	1.0	509
Use of goods and services						509
22107 Training - Seminars - Conferences						509
2210711 Public Education & Sensitization						509
Activity	000005	Promote livestock supplementary feeding through demonstration on fodder bank establishment by December 2015	1.0	1.0	1.0	900
Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210711 Public Education & Sensitization						900
<b>Total Cost Centre</b>						<b>418,386</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	2,904
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3410702001	West Mamprusi District - Walewale Physical Planning Town and Country Planning Northern							
Location Code	0820100	West Mamprusi - Walewale							

<b>Use of goods and services</b>									<b>2,904</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							2,904
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							2,904
Output	0003	Sensitize communities on proper development practice to avoid floods annually	Yr.1	Yr.2	Yr.3				2,904
			1	1	1				
Activity	000001	Carryout sensitization campaign on proper development in Walewale, Kparigu, Wungu, Gbimsi and other communities	1.0	1.0	1.0				2,904
Use of goods and services									2,904
22107 Training - Seminars - Conferences									2,904
2210711 Public Education & Sensitization									2,904

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	133,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3410702001	West Mamprusi District - Walewale Physical Planning Town and Country Planning Northern							
Location Code	0820100	West Mamprusi - Walewale							
<b>Use of goods and services</b>									<b>48,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							48,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							48,000
Output	0002	Quarterly Statutory Planning Committee meetings organised annually	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Organize and service quarterly statutory planning meetings in the district	1.0	1.0	1.0				8,000
Use of goods and services									8,000
22107 Training - Seminars - Conferences									8,000
2210709 Allowances									8,000
Output	0005	The District Physical Planning Unit supported by the Assembly for Street Naming activities in the district by December 2014	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Street Naming of streets in the district	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22109 Special Services									40,000
2210908 Property Valuation Expenses									40,000
<b>Non Financial Assets</b>									<b>85,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							85,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development							85,000
Output	0001	Settlement layouts for major communities produced by December 2015	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Produce settlement layouts for four (4) communities	1.0	1.0	1.0				40,000
Inventories									40,000
31222 Work - progress									40,000
3122250 Consultancy Fees									40,000
Output	0004	Land for future development procured by the Assembly by December 2015	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Procure 50 acres of land for the Assembly future use	1.0	1.0	1.0				45,000
Non produced assets									45,000
31411 Land									45,000
3141101 Land									45,000
<b>Total Cost Centre</b>									<b>135,904</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	20,489
Function Code	71040	Family and children							
Organisation	3410802001	West Mamprusi District - Walewale, Social Welfare & Community Development, Social Welfare, Northern							
Location Code	0820100	West Mamprusi - Walewale							
<b>Compensation of employees [GFS]</b>									<b>15,274</b>
Objective	000000	Compensation of Employees							15,274
National Strategy	0000000	Compensation of Employees							15,274
Output	0000			Yr.1	Yr.2	Yr.3			15,274
				0	0	0			
Activity	000000			0.0	0.0	0.0			15,274
Wages and Salaries									15,274
21110 Established Position									15,274
2111001 Established Post									15,274
<b>Use of goods and services</b>									<b>5,215</b>
Objective	060104	4. Improve access to quality education for persons with disabilities							5,215
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres							5,215
Output	0001	Public education and investigations into cases of child neglect carried out annually		Yr.1	Yr.2	Yr.3			2,535
				1	1	1			
Activity	000001	Creating of awareness on the rights of children and women through social and public education		1.0	1.0	1.0			1,035
Use of goods and services									1,035
22107 Training - Seminars - Conferences									1,035
2210702 Visits, Conferences / Seminars (Local)									1,035
Activity	000002	Education on deinstitutionalization of residential homes and reintegration of children with their families		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210702 Visits, Conferences / Seminars (Local)									1,500
Output	0002	Social education programmes on rights of the disabled carried out annually		Yr.1	Yr.2	Yr.3			2,679
				1	1	1			
Activity	000001	Registration of disabled persons		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210702 Visits, Conferences / Seminars (Local)									1,500
Activity	000002	Carry out regular visits to all LEAP Communities		1.0	1.0	1.0			1,179
Use of goods and services									1,179
22107 Training - Seminars - Conferences									1,179
2210702 Visits, Conferences / Seminars (Local)									1,179



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			31,673
Function Code	71040	Family and children				
Organisation	3410802001	West Mamprusi District - Walewale Social Welfare & Community Development Social Welfare Northern				
Location Code	0820100	West Mamprusi - Walewale				
<b>Other expense</b>						<b>31,673</b>
Objective	060104	4. Improve access to quality education for persons with disabilities				
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				
Output	0002	Social education programmes on rights of the disabled carried out annually	Yr.1	Yr.2	Yr.3	31,673
			1	1	1	
Activity	000005	Carry out Programmes for the disabled	1.0	1.0	1.0	31,673
Miscellaneous other expense						31,673
28210 General Expenses						31,673
2821009 Donations						31,673
<b>Total Cost Centre</b>						<b>52,162</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	69,210
Function Code	70620	Community Development							
Organisation	3410803001	West Mamprusi District - Walewale, Social Welfare & Community Development Community Development Northern							
Location Code	0820100	West Mamprusi - Walewale							
<b>Compensation of employees [GFS]</b>									<b>63,123</b>
Objective	000000	Compensation of Employees							63,123
National Strategy	0000000	Compensation of Employees							63,123
Output	0000			Yr.1	Yr.2	Yr.3			63,123
				0	0	0			
Activity	000000			0.0	0.0	0.0			63,123
Wages and Salaries									63,123
21110 Established Position									63,123
2111001 Established Post									63,123
<b>Use of goods and services</b>									<b>6,088</b>
Objective	071110	10. Protect the rights and entitlements of women and children							6,088
National Strategy	7111001	10.1 Strengthen the capacities of the relevant institutions for the passage of bills and implementation, monitoring & evaluation of policies							4,588
Output	0002	Monitoring activities of existing study groups carried out annually		Yr.1	Yr.2	Yr.3			1,161
				1	1	1			
Activity	000001	Supervision and monitoring of already existing study groups and projects		1.0	1.0	1.0			1,161
Use of goods and services									1,161
22107 Training - Seminars - Conferences									1,161
2210702 Visits, Conferences / Seminars (Local)									1,161
Output	0003	Communities sensitized on dangers of tree cutting and the enrolment of girls in school annually		Yr.1	Yr.2	Yr.3			3,427
				1	1	1			
Activity	000001	Sensitization of communities on the dangers of tree cutting and importance of tree planting		1.0	1.0	1.0			1,700
Use of goods and services									1,700
22107 Training - Seminars - Conferences									1,700
2210711 Public Education & Sensitization									1,700
Activity	000002	Mass education on kayayo menace and enrolment of more girls in school		1.0	1.0	1.0			1,727
Use of goods and services									1,727
22107 Training - Seminars - Conferences									1,727
2210711 Public Education & Sensitization									1,727
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act							1,500
Output	0001	Community based child protection teams (CPTs) formed and trained annually		Yr.1	Yr.2	Yr.3			1,500
				1	1	1			
Activity	000001	Form and train community based child protection teams		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210702 Visits, Conferences / Seminars (Local)									1,500
<b>Total Cost Centre</b>									<b>69,210</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			99,395
Function Code	70610	Housing development							
Organisation	3411001001	West Mamprusi District - Walewale Works Office of Departmental Head Northern							
Location Code	0820100	West Mamprusi - Walewale							
Compensation of employees [GFS]									99,395
Objective	000000	Compensation of Employees							99,395
National Strategy	0000000	Compensation of Employees							99,395
Output	0000					Yr.1	Yr.2	Yr.3	99,395
						0	0	0	
Activity	000000					0.0	0.0	0.0	99,395
Wages and Salaries									99,395
21110 Established Position									99,395
2111001 Established Post									99,395
Total Cost Centre									99,395

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	143,707
Function Code	70630	Water supply							
Organisation	3411003001	West Mamprusi District - Walewale Works Water Northern							
Location Code	0820100	West Mamprusi - Walewale							

<b>Non Financial Assets</b>									<b>143,707</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							143,707
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting							118,707
Output	0011	Counter Part funding for SRWSP (IDA) and other Donor projects provided by December 2015	Yr.1	Yr.2	Yr.3				118,707
			1	1	1				
Activity	000001	Provide counterpart funding for SRWSP (IDA) and other Donor projects been under taken in the district	1.0	1.0	1.0				118,707
Fixed Assets									118,707
31113 Other structures									118,707
3111317 Water Systems									118,707
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							20,000
Output	0008	Dams and Dug-Outs in selected communities rehabilitated annully	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Procure equipment for communities benefiting from Work for Asset Programme (WFP)	1.0	1.0	1.0				20,000
Fixed Assets									20,000
31113 Other structures									20,000
3111317 Water Systems									20,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							5,000
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2015.	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Construct WC toilet at Kukuazugu New Jerusalem.	1.0	1.0	1.0				5,000
Fixed Assets									5,000
31113 Other structures									5,000
3111353 WIP - Toilets									5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13511	IDA							
Function Code	70630	Water supply							
Organisation	3411003001	West Mamprusi District - Walewale Works Water Northern							
Location Code	0820100	West Mamprusi - Walewale							

<b>Non Financial Assets</b>									<b>2,229,122</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							2,229,122
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							200,000
Output	0002	15 No. boreholes constructed in selected communities by December 2015.	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000001	Construct 15 boreholes	1.0	1.0	1.0				200,000
Fixed Assets									200,000
31131 Infrastructure assets									200,000
3113162 WIP - Water Systems									200,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							2,000,000
Output	0004	Walewale Small Town Water System expanded to surrounding communities by December 2015.	Yr.1	Yr.2	Yr.3				2,000,000
			1	1	1				
Activity	000001	Expand Walewale Small Town Water system to surrounding communities.	1.0	1.0	1.0				2,000,000
Fixed Assets									2,000,000
31131 Infrastructure assets									2,000,000
3113110 Water Systems									2,000,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							29,122
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2015.	Yr.1	Yr.2	Yr.3				29,122
			1	1	1				
Activity	000003	Construction of Institutional KVIP Latrines (Lot 1B) SRWSP	1.0	1.0	1.0				15,159
Fixed Assets									15,159
31113 Other structures									15,159
3111353 WIP - Toilets									15,159
Activity	000004	Construction of Institutional KVIP Latrines (Lot 1A) SRWSP	1.0	1.0	1.0				13,964
Fixed Assets									13,964
31113 Other structures									13,964
3111353 WIP - Toilets									13,964

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70630	Water supply							
Organisation	3411003001	West Mamprusi District - Walewale Works Water Northern							
Location Code	0820100	West Mamprusi - Walewale							

<b>Use of goods and services</b>									<b>137,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							137,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							6,500
Output	0007	Monitoring and Evaluation of Water and Sanitation activities for NORST conducted annually.	Yr.1	Yr.2	Yr.3				6,500
			1	1	1				
Activity	000001	Conduct monitoring of Water and Sanitation activities for the NORST project in the district.	1.0	1.0	1.0				6,500
Use of goods and services									6,500
22105 Travel - Transport									6,500
2210503 Fuel & Lubricants - Official Vehicles									3,000
2210511 Local travel cost									3,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							130,500
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2015.	Yr.1	Yr.2	Yr.3				130,500
			1	1	1				
Activity	000002	Construction of Institutional Sanitation facilities in selected communities. (NORST)	1.0	1.0	1.0				130,500
Use of goods and services									130,500
22106 Repairs - Maintenance									130,500
2210616 Sanitary Sites									130,500
<b>Non Financial Assets</b>									<b>1,324,111</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							1,324,111
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							1,212,511
Output	0009	Small Town Water System for Tinguri constructed by December 2015	Yr.1	Yr.2	Yr.3				1,212,511
			1	1	1				
Activity	000001	Construction of 1 No. Small Town Water System in Tinguri	1.0	1.0	1.0				1,212,511
Fixed Assets									1,212,511
31131 Infrastructure assets									1,212,511
3113110 Water Systems									1,212,511
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							89,000
Output	0001	Small Town Water Systems Constructed for Kparigu by December 2015	Yr.1	Yr.2	Yr.3				89,000
			1	1	1				
Activity	000001	Retention payment of 1 No. Small Town Water System for Kparigu.	1.0	1.0	1.0				89,000
Fixed Assets									89,000
31122 Other machinery - equipment									4,000
3112201 Plant & Equipment									4,000
31131 Infrastructure assets									85,000
3113162 WIP - Water Systems									85,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							22,600
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2015.	Yr.1	Yr.2	Yr.3				7,600
			1	1	1				
Activity	000002	Construction of Institutional Sanitation facilities in selected communities. (NORST)	1.0	1.0	1.0				7,600
Fixed Assets									7,600

**West Mamprusi District - Walewale**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31113	Other structures					7,600
	3111353	WIP - Toilets					7,600
Output	0010	Institutional latrines constructed for the Tinguri community by December 2015	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Construction of Institutional Sanitation facilities in selected communities.	1.0	1.0	1.0		15,000
Fixed Assets							15,000
	31113	Other structures					15,000
	3111353	WIP - Toilets					15,000
<b>Total Cost Centre</b>							<b>3,833,940</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern							
Location Code	0820100	West Mamprusi - Walewale							

**Total By Funding**

**25,846**

**Compensation of employees [GFS] 16,802**

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

**16,802**

**16,802**

**16,802**

**16,802**

Wages and Salaries

21110 Established Position

2111001 Established Post

**16,802**

**16,802**

**16,802**

**Use of goods and services 9,045**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0002	Road works in the district Effectively monitored annually.							
Activity	000002	Ensure effective and efficient Office running of the District Works Department							

**9,045**

**9,045**

**9,045**

**9,045**

Use of goods and services

22101 Materials - Office Supplies

2210101 Printed Material & Stationery

**9,045**

**9,045**

**9,045**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern							
Location Code	0820100	West Mamprusi - Walewale							

**Non Financial Assets 100,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Spot improvement works on 30km of Feeder Roads conducted in the district annually.							
Activity	000002	Reshaping of Wulugu-Kurugu road							

**100,000**

**100,000**

**100,000**

**50,000**

Fixed Assets

31113 Other structures

3111301 Roads

**50,000**

**50,000**

**50,000**

Activity 000003 Reshaping of Walewale-Zangu-Nabari Feeder road (15Km) 1.0 1.0 1.0 50,000

Fixed Assets

31113 Other structures

3111301 Roads

**50,000**

**50,000**

**50,000**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	42,500
Function Code	70451	Road transport							
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern							
Location Code	0820100	West Mamprusi - Walewale							
<b>Non Financial Assets</b>									<b>42,500</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							42,500
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							42,500
Output	0003	Access to various communities created annually			Yr.1	Yr.2	Yr.3		42,500
					1	1	1		
Activity	000001	Construction of Culvert at Kukuazugu			1.0	1.0	1.0		42,500
Fixed Assets									42,500
	31113	Other structures							42,500
	3111358	WIP - Bridges							42,500
<b>Total Cost Centre</b>									<b>168,346</b>

## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 14,521
Function Code	70610	Housing development	
Organisation	3411005001	West Mamprusi District - Walewale_Works_Rural Housing__Northern	
Location Code	0820100	West Mamprusi - Walewale	

Wages and Salaries	14,521
21110 Established Position	14,521
2111001 Established Post	14,521

<b>Total Vote</b>	<b>10,420,383</b>
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