



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

WEST MAMPRUSI MUNICIPAL ASSEMBLY



At an Ordinary General Assembly meeting held on the 29th October, 2025. The 2026-2029 Composite Budget for West Mamprusi Municipal Assembly was considered and approved by the General House.

.....
Presiding Member
Mohammed Alhassan

.....
Municipal Coordinating Director
Justice Bayong Marfu

Compensation of Employees
GH¢7,956,263.00

Goods and Service
GH¢6,201,046.00

Capital Expenditure
GH¢54,378,169.00

Total Budget GH¢68,535,478.00

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals	5
Core Functions	5
District Economy	6
Key Issues/Challenges	17
Key Achievements in 2025	18
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	23
Policy Outcome Indicators and Targets	24
Revenue Mobilization Strategies	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
PROGRAMME 2: SOCIAL SERVICES DELIVERY	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	55
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	67
PART C: FINANCIAL INFORMATION	72
PART D: PROJECT	73
IMPLEMENTATION PLAN (PIP)	73

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Migration is a prevalent phenomenon in the West Mamprusi Municipality. Out-migration is common among the economically active age group. Many of the youth migrate to the southern part of the country and the Northern Regional Capital (Tamale) in search of greener pastures. A considerable number of people also migrate to neighboring districts and beyond for higher education. This development is largely due to the limited economic opportunities in the Municipality manifesting in the high levels of poverty among the people. The out-migration among the economically active age group has the tendency of

depriving the Municipality of the required manpower for a vigorous economic development. There is therefore the need to take advantage of the government flagship programmes such as the Nkoko Nkitinkiti initiatives, Agriculture for Job Programme, Feed Ghana Programme, etc to accelerate economic development in the Municipality to engage some of the youth in income generating activities within the Municipality.

Vision

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

Mission

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

Goals

The broad goal of the West Mamprusi Municipal Assembly is to improve upon the living standards of its people through the provision of basic amenities and services and the creation of prosperous and equal opportunity for all inhabitants in a stable and safe environment.

Core Functions

The core functions of the Municipality are outlined below:

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

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

District Economy

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

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

Agriculture

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

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

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

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

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

The agricultural input sector

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

The production sector

In this sector, various commodities such as maize, millet, rice, soya beans, groundnuts, sorghum, watermelon, among other crops are cultivated in the municipality. Under this value chain, Crop production is on a subsistence basis where small holders farmers produce for family upkeep and occasional sale. However, in the past few years, there has been a growing commercialization in the production of some selected crops such as rice, soya beans, maize and watermelon. Large tracts of lands are being cleared for the cultivation of rice, maize, and soya beans. One of the major cash crops which has huge potential in the Municipality is watermelon production. Most communities in the municipality are now shifting away from groundnut production to this crop. Unlike many crops, the production of watermelon can be done twice within a year. These crops are all grown during the rainy season. Dry season farming is done along the banks of the White Volta during which crops such as tomatoes, onions, and beans are cultivated for sale and domestic use. The Municipality is also noted for the rearing of various kinds of livestock including cattle, goats' sheep and poultry. These animals are sold in both local markets and outside the municipality. Sheep, goats and cattle for example are transported to southern Ghana for sales.

Agro-processing/manufacturing.

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

Also, the municipality has great potential for the production of watermelon, the challenge is the marketing and processing of the melon into juice and other soft drinks. However, KINAPHARMA in collaboration with government is constructing a watermelon processing factory at Loagri under the One District one Factory initiative.

Road Network

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

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

The busiest route in the Municipal is the Tamale-Bolgatanga trunk road. The road that is asphalted passes through Walewale, the Municipal capital and other communities including Nasia, Gbimsi and Wulugu. Rehabilitation works on the Nasia-Janga road and the Wulugu-Kpasenkpe road have stalled making transportation very difficult for commuters.

Feeder roads leading to major food-producing areas including Kinkandina, Kpasenkpe, Dibsi, Kparipiri, Kurugu, Bulbia and Yagba/Kubori in the Mamprugu-Moaduri District are in very bad conditions and are virtually inaccessible during the rainy season. During this period, a number of settlements in the 'Overseas' area are cut off from the rest of the Municipality due to over flooding of the rivers in the area west of the White Volta. This area is moderately accessible for more than half of the year through Bolgatanga (Bolgatanga Municipal, Navrongo (Kassena-Nankana Municipal) and Sandema and Fumbisi in the Builsa Municipal. The journey covers about 155km and this could be shortened considerably to about 45km by a direct link through Mishio to Walewale.

The major means of transportation in the Municipal are the use of tricycles, motor bikes and cars. Other means include the donkey with cart. The major problem facing the road sector in the municipality is the difficulty in accessing the overseas communities in the

Mamprugu Moaduri District. To resolve this challenge, there is the need to construct a bridge linking up the Municipal capital Walewale to the overseas area.

Energy

Electricity power supply is important for socio-economic development of the people. Government over the years made significant effort to invest in the sector. In the West Mamprusi Municipality, about ninety-five percent (95%) of the communities have been connected to the national grid. All the major communities such as Walewale, Gbimsi, Janga, Kparigu, Tinguri, Nasia, Wungu, Wulugu, Kpasenkpe, Duu, etc are all hooked to the national grid. However, there are still a good number of rural communities without electricity, including sections of some of the large communities that require connection and extensions.

Given the challenges experienced over the years in the traditional source of power generation in the country, the need for alternative sources of power becomes relevant. The Municipality has the potential for large scale commercial solar energy generation due to the intensity of the sun around this area. It is therefore recommended that this sector be explored to improve the power situation.

Health

Consistent with Ghana's healthcare system, the health care delivery system in the West Mamprusi Municipality is structured around the first two (primary and secondary levels) of the three-tier system with the Ghana Health Service (GHS) being the primary provider. These services are provided at both community and district levels. The tertiary services are sought from the Teaching Hospital at Tamale since the region does not have a tertiary level facility.

The Municipality has thirty-one (31) electoral areas with thirty-one (31) demarcated CHPS zones. However, there are nineteen (19) functional CHPS zones given a deficit of twelve (12). The municipality is further divided into eight (8) operational sub-municipals to ensure effective and efficient health delivery system.

The human resource of the health sector in the Municipality remains a challenge with many doctors and specialist refusing posting to the municipality due to a number of challenges facing the municipality especially health infrastructure and medical equipment. This table shows the staff strength of the Municipality.

S/N	Staff Category	No. of Staff
1.	Medical Doctors	5
2.	Specialist Doctors	2
3.	Physician assistant	11
4.	Professional Midwives	103
5.	Professional nurses	186
6.	Biomedical Scientist	4
7.	Certified Reg. Anesthetist	6
8.	Technical officers	38
9.	Public health officers	6
10.	Nutrition officers	10
11.	CHN	75
12.	Enrolled Nurse	402
13.	Other support staff	76
14	Total staff strength	924

The West Mamprusi Municipality has twenty-eight (28) health facilities comprising of three (3) Hospitals, one (1) Polyclinic, six (6) Health Centres, one (1) RCH and seventeen (17) CHPS compounds. The Municipal Hospital remains a major referral point for those in the sub-municipality and beyond. There are quite a few licensed chemical sellers in the Municipality, especially in Walewale town who provide first aid over-the-counter services to patients. Also, traditional healers, herbalists and bonesetters operate in several villages of the Municipality. Below is the number of health facilities in the municipality.

Health Facilities in the Municipality.

HOSPITAL	POLYCLINIC	HEALTH CENTRE	CHPS POUND	COM-	REPRODUCTIVE & CHILD HEALTH (RCH)
3	1	6	17		1

Source: Municipal Health Directorate, 2025

The Top Ten (5) Diseases in the Municipality are:

S/No.	Diseases
1	Malaria
2	RTI
3	Anaemia
4	Typhoid fever
5	Diarrhoea dis.

Source: Municipal Health Directorate, 2025

Education

In the education sector, the West Mamprusi Municipality has a vision to improve quality education delivery for all in the Municipality. This is achieved through creating an enabling environment for effective teaching and learning for all learners at the pre-tertiary level of education for improved competencies in literacy, numeracy, creative thinking and moral standards for good citizenry and to put in place administrative and supervisory structures in education to support quality education delivery in the Municipality.

The Municipal Education Directorate has carved out ten (10) educational circuits to facilitate effective supervision. They are; Walewale East, Walewale West, Walewale Central, Wungu, Kpasenkpe East, Kpasenkpe West, Janga, Tinguri, Kparigu and Guabulga Circuit.

The Municipality is endowed with several educational institutions at various levels. It has a total of 92 Kindergarten schools, 100 Primary Schools, 67 Junior High Schools, 4 Senior High Schools and 1 Technical/Vocational (TVET) School. The table below shows the educational institutions and enrolment in the municipality. Male enrolment at all levels is higher than female enrolment.

Educational Institutions and enrolment in West Mamprusi Municipal

SN	Level	No. of schools	Enrolment		Total
			Boys	Girls	
1	KG	92	4,011	3,892	7,903
2	Primary	100	11,302	10,629	21,931
3	JHS	67	4,586	4,564	9,150

4	Senior High /Tech. Schools	4	2,513	1,806	4,319
5	TVET	1	460	379	839
	Total	264	22,872	21,270	44,142

Source: Municipal Education Directorate, 2025

Market Centres

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

Water, Sanitation and Hygiene

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

However, access to potable drinking water remains a challenge in the Municipality. Quite significant proportion of the population (32%-40%) still relies on unwholesome sources of water such as open wells, rivers, dams etc for household consumption. This is because though some communities have been served with boreholes and small-town water systems the facilities are either low yielding or seasonal in nature. In some cases, the population has outnumbered the available facilities. This exerts pressure on the available ones, leading to frequent breakdowns. In fact, data from the community needs assessment has revealed that close to 60% of boreholes in the communities are broken down. Also, many households are unable to connect to the small-town water facilities at Walewale, Wungu and Gbimsi due to the high cost of connection. With a population of 175, 755, only about 69% is served with potable water.

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

Access to improved sanitation is a fundamental human right and an important aspect of Public Health. However, more than a third of the population in the West Mamprusi Municipality still have no access to improved sanitation facilities. On the part of liquid management, significant progress has been made, especially in the construction of household latrines. In the area of solid waste management, indiscriminate dumping of refuse as disposal method of solid waste is commonly practiced in the Municipality. Limited supply of public refuse containers remains a challenge. The major component of solid waste in the Municipal has been plastic waste due to the introduction of sachet water into the market known as (pure water) and other polythen used for almost everything we carry these days including food etc.

The Municipal Assembly in collaboration with Global Communities, CRS, Plan International Ghana and UNICEF have worked tirelessly over the years to improve open defecation free status from 13.54% of communities in 2021 to 76% in 2025 using the concept of CLTS. The number of ODF sanitized communities has also increased from 2 in 2021 to 8 in 2025.

Tourism

West Mamprusi is endowed with unique tourist sites like the local architecture especially a traditional mosque at Wulugu, and the mysterious light on Wungu road. The traditional mosque was built by an Islamic scholar in Wulugu during the 1980s. Although a mud wall built with simple local materials such as gravel and stone without cement, the mosque has withstood natural disasters such floods and storms and remain very strong as though

it was built with modern materials such as concrete. The mysterious light on the Wungu road also dates back into history. From a distance, the light appears bright and broad but gets narrow and narrow as you move near it. Although inhabitants speculate how the light comes to be, no one seems to know as a matter of fact when and how the light came there.

There are other sites like the Kpabgu cave which are believed to be housing a lion and python. At Moachira in Bimbinni where the White and Black Volta meet but run parallel without mixing each other no matter the disturbances for it to mix. The White Volta can serve as a good source for fishing and water transport. Hydro- electric Dam can be constructed in Nasia and Karimenga. The Mysterious Golinga (Soglinga) springs at Duu that runs in the dry season. Kugyinni (a big stone sitting on a very small stone where a lion periodically rests under) about 2km off Walewale-Wungu Road.

The Hills in the Municipality can be used for sites of communication towers. All these are potential tourist sites which when explored and developed could bring economic gain to the West Mamprusi Municipal. The Municipal has important tourism related socio-cultural resources. These include:

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

Environment

The West Mamprusi Municipality has a tropical savanna climate, characterized by high temperatures and a unimodal rainfall pattern. The area experiences distinct wet and dry seasons, with the rainy season typically lasting from late April to late October, and the dry season influenced by the harmattan wind.





Temperatures are generally high, with the maximum temperatures occurring during the dry season. Throughout the year, temperatures are high with a minimum of 23°C at night and a maximum of 42°C during the day. The mean monthly temperature ranges between 21°C and 32°C. The highest monthly maximum temperature rises up to 40°C before the rainy season in May. The average temperature in June is around 28°C, with wind speeds averaging 7kt and maximum gusts of 27kt. The area receives an average of 1144mm of rainfall annually. The rainfall is unimodal, meaning there is one distinct rainy season. Rainfall is also considered erratic, and highly unpredictable hence, making decisions difficult for crop farmers. The Municipality also experiences the harmattan wind, a dry desert wind, from December to March, which reduces humidity and brings hotter days and cooler nights.

The climate of the Municipality is tropical continental as experienced in the northern regions of Ghana. Throughout the year, temperatures are high with a minimum of 23°C at night and a maximum of 42°C during the day and this favours plant growth. The mean monthly temperature ranges between 21°C and 32°C. The highest monthly maximum temperature rises up to 40°C before the rainy season in May with lowest minimum temperature falling to about 12°C in December when the Harmattan winds from the Sahara dries up the vegetation.

Key Issues/Challenges

1. Inadequate school Infrastructure and furniture
2. Inadequate basic health infrastructure
3. Prevalence of Open defecation in some communities
4. Poor road network in the municipality
5. Inadequate potable water supply
6. Low Agricultural Productivity.
7. High Incidence of substance abuse.

Key Achievements in 2025

S/No	PROJECT/PROGRAMME	PICTURE OF THE PROJECT /PROGRAMME
1	Constructed and furnished 1No. 6unit classroom block and ancillary facilities at Walewale (SOCO)	
2	Constructed and furnished 2no. 3unit classroom block and ancillary facilities at Kukua & Nabulugu (SOCO)	
3	Constructed and furnished 1No. CHPS Compound and 3unit accommodation with 2unit W/C Toilet at Gbimsi (DACF-RFG & DACF)	
4	Constructed and furnished 1No. 5Bedroom Administration Block for Walewale Nursing Training school (DACF-RFG)	

Revenue and Expenditure Performance

Internally Generated Revenue is very key to the development of every Assembly however there are several bottlenecks to its smooth mobilization. Government of Ghana therefore transfers funds to supplement the IGF for the smooth operation of the Municipal Assembly. Tables 1, 2 and 3 show the revenue and expenditure performance of the Assembly in 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual/Budget x 100	% performance as per Items as at September (Item Actual)/(Subtotal Actual) x 100
Property Rate	35,000.00	41,373.54	90,000.00	71,200.00	60,000.00	25,080.00	41.80	3.79
Cattle Rates	5,000.00	-	6,200.00	5,000.00	10,000.00	8,400.00	84.00	1.27
Fees	80,000.00	88,241.00	75,530.00	102,834.00	95,000.00	67,199.96	70.74	10.16
Fines	250.00	-	2,000.00	-	2,000.00	-	0.00	0.00
Licenses	94,000.00	119,226.00	140,000.00	226,119.37	198,000.00	179,390.00	90.60	27.13
Land	30,500.00	29,690.00	65,000.00	72,740.57	95,000.00	329,477.25	346.82	49.82
Rent	45,500.00	57,185.00	85,000.00	106,348.00	85,000.00	48,570.00	57.14	7.34
Investment	10,000.00	18,525.00	20,000.00	-	5,000.00	3,210.00	64.20	64.20
Sub-Total	300,250.00	354,240.54	483,730.00	584,241.94	550,000.00	661,327.21	120.24	100.00
Royalties	-	-	-	-	-	-	0.00	0.00

Total	300,250.0	354,240.5	483,730.0	584,241.9	550,000.0	661,327.2	120.24	100.00
	0	4	0	4	0	1		

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September
IGF	300,250.00	354,240.54	483,730.00	584,241.94	550,000.00	661,327.21	120.24
Compensation of Employee	4,183,178.00	7,797,370.53	5,694,843.54	10,175,772.47	8,420,506.00	9,061,583.38	107.61
Goods and Services Transfer	89,000.00	60,810.30	143,000.00	-	150,000.00	46,389.89	30.93
Assets Transfer	0.00	0.00	-	-	-	-	0.00
DACF-Assembly	2,703,000.00	1,219,431.77	2,914,030.00	1,852,630.88	22,317,906.72	7,397,438.02	33.15
DACF-MP	700,000.00	439,657.72	1,505,000.00	709,214.41	1,500,000.00	890,723.58	59.38
DACF-PWD	267,000.00	163,180.53	267,000.00	237,770.11	267,000.00	320,226.58	119.94
DACF-RFG	1,813,000.00	0.00	1,443,741.00	1,820,347.00	1,443,741.00	-	0.00
SOCO	4,503,807.00	1,233,989.00	14,380,815.90	3,237,605.28	17,863,308.00	3,708,612.68	20.76
GPSNP	3,700,000.00	50,000.00	3,220,000.00	449,010.53	8,295,826.08	62,254.01	0.75
UNICEF	90,000.00	65,965.40	90,000.00	64,200.00	90,000.00	15,600.00	17.33
MAG	59,098.63	59,098.63	-	-	-	-	-
Total	18,408,333.63	11,443,744.42	30,142,160.44	19,130,792.62	60,898,287.80	22,164,155.35	36.40

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September Actual/Budget x 100
Compensation of Employees	4,183,178.00	7,797,370.53	5,694,843.54	10,175,772.47	8,420,506.00	9,084,553.38	107.89
Goods and Services	3,778,612.00	1,318,006.65	6,152,633.14	3,620,566.45	9,180,975.45	948,739.19	10.33
Assets	9,719,925.00	740,373.65	18,500,652.86	4,858,134.50	43,296,806.35	5,670,763.25	13.10
Total	17,681,715.00	9,855,750.83	30,348,129.54	18,654,473.42	60,898,287.80	15,704,055.82	25.79

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

S/No.	ADOPTED POLICY OBJECTIVE
1	Mainstream Local Economic Development for growth and employment
2	Increase access to extension services and re-oriented Agricultural education
3	Promote Irrigation Development
4	Ensure free, equitable and quality education for all by 2030
5	Achieve universal health coverage, including financial risk protection, access to quality health-care services.
6	End AIDS, Malaria, Neglected Tropical Disease (NTD) epidemic and combat Hepatitis, water-borne and communicable diseases.
7	Accelerate the provision of adequate, safe and affordable water
8	Accelerate the provision of improved environmental sanitation facilities
9	Implement appropriate Social Protection Systems & measures
10	End abuse, exploitation, trafficking & all violence against children
11	Develop quality, sustainable & resilient infrastructure to support economic development & human well-being
12	Provide access to safe, affordable, accessible & sustainable transport system for all
13	Improve education, human & institutional capacity on climate change resilient & mitigation
14	Promote the implementation of sustainable management & development of all types of forests
15	Enhance peace and security
16	Ensure responsive, inclusive & representation decision-making at all levels
17	Improve Human capital Development and management.
18	Strengthen domestic resources mobilization to improved capacity for revenue collection

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
Maternal Mortality Ratio	Maternal death recorded per 1000000 live births	Death per 100,000 live births	125/100,000	0/100,000	0/100,000	0/100,000	0/100,000	0/100,000	0/100,000	0/100,000
Average productivity of selected crops (MT/HA)	output per hectore of selected crops	Yields of Selected Crops(mt/Ha)	Maize: 2.7 Rice: 3.4 Soybeans : 1.85 Cow pea: 1.61 Groundnut: 1.7	Maize: 2.50 Rice: 3.1 Soybeans : 1.71 Cow pea: 1.61 Groundnut: 1.56	Maize: 2..5 Rice: 3.1 Soybeans : 1.71 Cow pea: 1.61 Groundnut: 1.56	Data Collection On-going	Maize: 2.6 Rice: 3.15 Soybeans : 1.74 Cow pea: 1.63 Groundnut: 1.57	Maize: 2.75 Rice: 3.19 Soybeans : 1.75 Cow pea: 1.65 Groundnut: 1.58	Maize: 2.95 Rice: 3.2 Soybeans : 1.77 Cow pea: 1.67 Groundnut: 1.59	Maize: 2.98 Rice: 3.28 Soybeans : 1.79 Cow pea: 1.67 Groundnut: 1.65
BECE pass Rate	Count of Final exam takers who pass a BECE exams over a total count of exam takers expressed as a percentage	BECE pass Rate	70%	55.51%	80%	99.78%	99.78%	99.78%	99.78%	99.78%

% of Population with sustainable access to safe drinking water sources	Share of the Municipal population with access to basic drinking services expressed as a % of the total Municipal population	% of Population with access to safe drinking water	80%	68%	80%	78%	88	95	100	100
Proportion of population with access to improved sanitation services	Share of the Municipal population with access to basic sanitation services expressed as a % of the total Municipal population	Percentage (%) of Population with Access To sanitation service	100%	65%	100%	Data Collection On-going	70	75	85	90

Table 4: Policy Outcome Indicators and Targets

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Rates	To be able to raise GHC 117,000.00 from Cattle Rates, property	i. Update data on all cattle owners/ kraals in the municipality by Dec, 2026	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	X	X	X	X	1,700.00	Revenue Supt, Area Councils

	rates and other rates											
Lands	To be able to raise GH¢ 98,000.00 from Lands	i	Sensitize the public on the need to seek building permits before putting up structures	Increased number of permits issued	Number of permits issued	Thorough public sensitization and radio announcements	X	X	X	X	700.00	MBA/PPO/MFO
		ii	Ensure Permits are processed within at least two weeks of application	Increased number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	X	X	X	X	0.00	Physical Planning & Works Depts
Li- cense (BOP)	To be able to raise GH¢ 200,000.00 from Li- cense	i	Sensitize business owners to acquire Operation Permits and also renew their licenses when they expire	Increased revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitizations	X	X	X	X	0.00	MBA & MFO
		ii	Update the database of all businesses within the Municipality annually	Revenue database of the Municipality updated	Number of businesses registered	Through Public Sensitizations and data collection	X	X	X	X	500.00	MBA & MFO
Fees	To be able to raise GH¢ 110,000.00 from Fees	i	Sensitize trade associations and transport unions on the need to pay fees on export of commodities	Revenue from market fees maximized.	Amount of fees collected	Increase physical presence of Collectors at the markets	X	X	X	X	200.00	Revenue Supt. & Collectors
		ii	Establish 2No. Revenue check points & task forces to check revenue losses.	Revenue from market fees maximized.	No. of check points & task forces established	Contracting Commission Collectors to man revenue check points	X	X	X	X	10,000.00	MFO & Works Engineer
Fines, Penalties and	To be able to raise GH¢ 5,000.00 from Fines	i	Enforce the Gazette Assembly's bye laws and Fee Fixing Resolution by prosecute defaulting rate payers	Revenue & Sanitation of-fenders	Amount received from fines	Frequent field visits & summons to off-enders	X	X	X	X	20,000.00	EHSU, Revenue Supt. & MBA

Forfeits				sanc-tioned								
		ii	Empower the EHSU to find and fine sanitation offenders	Revenue & Sanitation of-fenders sanc-tioned	Amount received from fines	Frequent field visits & summons to of-fenders	X	X	X	X	0.00	MCD & EHSU
Rent	To be able to raise GH¢ 150,000.00 from Rent of Assembly's Properties	i	Ensure all occupants of Assembly's properties pay rent annually	Rent on Assem-bly's properties collected	No. Oc-cupants paying rent	Issuing De-mand notices to occupants	X	X	X	X	0.00	MCD & Reve-nue Supt.
		ii	Rehabilitate market stores, stalls & other As-sembly structures	Dilapi-dated stores re-habili-tated	No. of stores re-habili-tated	Periodic in-spection of market stores & stalls	X	X	X	X	140,000.00	Municipal Works Engineer
		iii	Construction of 52No. lockable market stores	Market Stores Con-structed	No. of Market Stores Con-structed	Periodic in-spection of the Construc-tion of Stores	x	x	x	x		Municipal Works Engineer
Invest-ment	To be able to raise GH¢ 20,000.00 as invest-ment in-come	i	Repair all broken down heavy equipment of the Assembly, by June, 2026	To max-imize gains from heavy equip-ment	Amount raised from in-vest-ments	Repair all rev-enue generat-ing equip-ment of the Assembly	X	X			20,000.00	MCD & Transport Of-ficer
		ii	Increase monitoring of activities of operators of the Assembly's equip-ment	Revenue leakages reduced	Amount raised from in-vest-ments	Unan-nounced monitoring visits of oper-ators	X	X	X	X	1,000.00	Transport Of-ficer & Revenue Supt.

TO-TAL	700,000.00			
---------------	-------------------	--	--	--

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Management and administration programme is key to the functioning of the Assembly and its departments. It has oversight responsibilities for all the departments and provides all the needed and emergency needs, services required in order that other programmes and sub-programmes can be implemented to achieve their objectives. This programme is responsible for the implementation of Decentralization in general. It is also the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The organizational units and sub-programs involved in the Management and Administration Programme are the: General Administration, Finance, Human Resource, Statistics, Planning, Budgeting, Internal Audit, Procurement and stores.

The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services gen-

erally, and human Resource Planning and Development of the Municipal Assembly. Central Administration has a total of Sixty-Five (65) staff. Units under the central administration to carry out this programme are spelt out below.

The Finance department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records. It has a total staff strength of Seven (7) a Finance officer, Three (3) Accountants and Three (3) Revenue Collectors. There are also 10 commission collectors playing key roles in revenue generation

The Human Resource department, managed by a Senior Human Resource Manager and Two (2) Assistants who are responsible for developing capacities and competencies of staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual Programme Based Budgets of all departments of the Assembly; translating national medium term programme into the Municipal specific investment programme; and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of development projects before requests for funds for payment are submitted to the relevant departments and units for payments. Leads in the preparation of the Fee Fixing resolutions of the Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources. Thirteen (13) officers are responsible for this unit. Two (2) Budget Analyst, Four (4) Assistant Budget Analysts, One (1) Budget Officer and Six (6) Assistant Budget Officers.

The Planning Unit is responsible for strategic planning, efficient integration, implementation and monitoring of public policies, programmes and projects to achieve sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination Unit (MPCU). It is manned by a Senior Development Planning officer, One (1) Development Planning Officer and Six (6) Assistant Development Planning Officers

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the financial control (in line with the PFM) of the Assembly. It has a staff strength of Three (3), One (1) Internal Auditor and Two (2) assistants

Procurement and stores facilitate the procurement of Goods and Services, and assets as well as records keeping for the Assembly. They also ensure the safe custody and issuance of store items. It has a total of Three (3) staff to perform these functions

The Department of Statistics has two (2) staff who are responsible for data collection and management issues as well as market readings in the Municipality.

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

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

A total budget of **GH¢ 6,166,116.00** has been allocated for the Management and Administration budget Programme for its compensation, Goods and Services and Capital Expenditure of the West Mamprusi Municipal Assembly.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The General Administration Sub-Programme is carried out by designing and maintaining a system for monitoring and evaluating the progress of programmes and procurement with the view of eliminating waste and unearthing irregularities.

It also ensures the availability of services and facilities necessary to support the administrative and other functions of the Assembly. It facilitates the acquisition of logistics, procurement of goods, works and services for the Assembly. The units involved in General Administration, are Central Administration Unit, Registry Unit, Security, Stores, Secretaries, Laborers and Procurement Unit. The General Administration has total staff strength of Twenty-Eight (28) employees. The main source of funding of the programme is from the Government of Ghana (GoG), Internally Generated Funds, District Assembly Common Fund and DACF-RFG. The main beneficiaries of the programme are all persons in the Municipality especially the vulnerable.

The main challenges encountered in carrying out this sub-programme include;

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029

Meetings of the municipal security committee held	No. of Security Committee Meetings Held	12	8	12	12	12	12
Meetings of the general assembly held	No. of General Assembly Meetings Organized	3	2	3	3	3	3
	No. of Town Hall Meetings Held	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance sub-programme comprises of two units, namely, the Accounts/Treasury and internal audit. Each Unit has specific roles in delivering its outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The finance department also receives, keeps safe custody and disburses public funds. These department together with the Budget unit sees to the payment of expenditure within the Municipal Assembly using the GIFMIS system.

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

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

This major activity ensures reconciliation and helps in providing accurate information during the preparation of monthly financial statements which is later submitted for further

actions. The sub-programme is proficiently manned by Ten (10) officers, 7 officers from finance department, 3 from Internal Audit Unit.

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

Challenges

- Inadequate revenue collectors.
- Poor internet connectivity.
- Landed properties not valued hence unassessed rates being levied

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Capacity building training for revenue collectors organized	No. Of Revenue Collectors Trained	19	19	20	20	20	20
Timely preparation and Submission of Financial reports	No. of monthly financial reports prepared and submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Internal Audit Operations	
Administrative and Technical Meetings	
Treasury and Accounting Activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The human resource department comprises of a Human resource manager and two (2) assistants. Funds to deliver the human resource sub-programme include IGF, DACF and GoG. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Accurate and comprehensive HRMIS data updated and submitted to LGSS through RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff (senior and junior) built through capacity building trainings	No. of trainings held	4	2	4	4	4	4
Staff assisted in performance appraisal	Number of staff appraised	All	All	All	All	All	All

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans, budgets and relevant data. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings and public hearings to ensure participatory planning and budgeting with the assistants of relevant and quality for development. The three (3) main units for the sub-programme include the planning unit and budget unit, the department of statistics as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, GoG and Partner Organizations. Effective delivery of this

sub-programme will benefit not only the community members but also development partners.

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

The sub-programme is proficiently managed by twenty-three (23) officers comprising of thirteen (13) Budget Analysts/officers, Eight (8) Development Planning Officers and two (2) Statisticians.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Value for money achieved through Routine Monitoring of projects	Quarterly monitoring of projects carried out	4	3	4	4	4	4
Fee fixing Resolution consultative meeting for effective revenue forecasting	Fee fixing Resolution consultative meeting held	1	1	1	1	1	1
Quarterly Budget committee meetings	4 Quarterly Budget Committee meetings held	4	3	4	4	4	4
Quarterly MPCU meetings	4 No. Quarterly MPCU meetings held	4	3	4	4	4	4
Composite Plan/Budget prepared and approved by 31 st October	Composite Plan/Budget prepared and approved	20 th October	-	31 st October	31 st October	31 st October	31 st October
Conduct Monthly Market Surveys to know price of commodities in the market	Monthly market survey carried out	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure decentralized planning and budgeting.

Budget Sub- Programme Description

The office of the Honourable Presiding Member leads proceedings of the Legislative Oversight role and well assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Coordinating Director with technical support from all other departmental and unit heads.

The activities of this sub-programme are financed through the IGF, DACF and Donor partner funding sources available to the Assembly. The beneficiaries of this sub-programme are the entire citizenry. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly and inadequate IGF.

This sub-programme formulates appropriate policies and implements them in line with national policies and development frameworks. These policies are deliberated upon by

its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Enhanced Participatory decision making	General Assembly meetings held	4	2	4	4	4	4
	Statutory sub-committee meetings held	4	2	4	4	4	4
Capacities of Zonal Councils built	No. of capacity building trainings organized for zonal councils	2	-	2	2	2	2
Approved Composite plan and budget	Approval by General Assembly	20 th September	-	31 st October	31 st October	31 st October	31 st October

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority, Ghana Health Service operating at the local level.

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and child protection interventions.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Directorate, Environmental Health Unit, Social Welfare & Community Development Department and the Department of Births & Deaths.

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

Ghana Health Service and the department of births and deaths in delivering this programme

A total amount of **GH¢ 35,622,374.00** has been allocated for the Social Service Delivery programme of the West Mamprusi Municipal Assembly. This will mainly be used for social intervention programmes and projects.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Ensuring that all children of school going age have access to school and are in school. Identify children with various disabilities in and outside the school, identify social barriers and other constraints militating against access to school. To be able to achieve this the under listed needs to be carried out through the Construction and maintenance of school buildings, toilets, urinals, and supply of furniture to schools, support the organization of BECE mock examination and supervision and in collaboration with social welfare children with special need mainstreamed and Day care centers monitored and supervised.

The organizational Units involved in this sub-programme are GES, finance and administration and Planning, department of Social Welfare and Works department. The sub-programme would be funded with funds from GOG, DDF, DACF, DACF-RFG, SOCO and other donors.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Improved educational infrastructure	No. of schools /teachers quarters constructed or rehabilitated	4	3	4	4	4	4
Mock exams organized preceding BECE Examinations	No. of Mock exams supported	1	0	1	1	1	1
Sports and culture events organized	No. of events	2	1	2	2	2	2
Dual desks furniture supplied to schools	No. of dual desks supplied	560	650	640	900	1100	1400

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support teaching and learning delivery	Construction and furnishing of 6No. 3 units classroom blocks
Official/National celebrations	Supply of furniture to selected schools
Development of Youth, Sports and Culture	Rehabilitation of 1No. Community Library
	Rehabilitation of Ripped-off Schools
	Construction and furnishing of 1No. 6units classroom blocks
	Construction and furnishing of 4No. 3Unit Classroom block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This would be carried out through the provision and prudent management and accessibility to health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district-level health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

The sub-programme seeks to:

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

The units undertaking this sub-programme is the Municipal Health Directorate with the Planning and Coordinating Unit playing a collaborative role. Funds to undertake the sub-programme include IGF, DACF, DACF-RFG, and Donor partners (UNICEF, DACF-RFG, SOCO, CRS).

Community members, development partners and all departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Inadequate basic health Infrastructure.
- High Patient to Doctor Ratio

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Access to health care increased	No. of functional CHPS compounds	14	17	19	20	22	24
Regular Community outreach organized	No. of outreach programmes Supported (Malaria)	2	1	2	2	2	2
Community out-reach organized	No. of outreach programmes Supported (HIV testing and counselling)	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative on HIV/AIDS and Malaria	Construction and furnishing of 8No. CHPS compounds with accommodation
Clinical Services	Construction and furnishing of administration block
Public Health Services	Renovation/Rehabilitation/Expansion and furnishing of 4No. CHPS compounds

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Social Welfare and Community Development takes lead in collaborating with Governmental and Non-Governmental Organizations (NGOs) in integrating the vulnerable, disadvantaged, and marginalized as well as Persons with Disabilities (PWDs) into the mainstream of development with their active participation and support of their families and communities for the realization of their potentials.

The Department of Social Welfare and community development in the West Mamprusi Municipal Assembly is guided in this endeavor by Social Work values and principles; equity and prompt responsiveness, confidentiality, self –determination, non-judgmental and empathy.

The activities of the agency are carried out in line with core-programmes of the Department. These are; Community Care, Justice Administration, Child Rights Promotion and Protection, Community Development

The main responsibility of this sub – programme is to facilitate community-based rehabilitation of persons with disabilities, Assist and facilitate provision of community care services including; Registration of persons with disabilities, Assistance to the aged, Personal social welfare services, Hospital welfare services, Assistance to street children, child survival and development and Socio-economic, emotional stability in families, Facilitate the registration and supervision of non-governmental organizations and their activities in the district, Facilitate the registration and supervision of early child hood development centers in the district, Assist to organize community development programmes to improve and enrich rural life through, Literacy and adult education classes, Voluntary contribution and

communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience and Teaching deprived or rural women in home management and child care. The sub-programme is to be delivered by professional Social Work values and principles; equity and prompt responsiveness, confidentiality, self –determination, non-judgmental and empathy. In all seven (7) staff will implement this sub-programme. The organizational units involved in the sub- programme are Social Welfare Unit and Community Development Unit. The sub – programme is funded by District Assembly Common Fund, IGF, Department of Social Welfare, Ministry of Gender, Children and Social Protection (GOG) and Development partners such UNICEF, DFID, USAID, RAINS. Beneficiaries of the programme are person with disabilities, marginalized, disadvantaged and excluded in society. The staff strength of the Social Welfare Unit is woefully inadequate. Only one professional Social Worker is managing the Social Welfare unit.

Key issues/ challenges for the sub- programme includes; inadequate means of transport to reach out to the people, High incidence of Child Marriages, Rural-urban migration (Kayaye) especially girls, delay in the release of funds to carry out activities and High rate of teenage pregnancy.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
PWDs economically empowered	No. of PWDs supported with working tools	170	115	250	265	270	300
Sensitization on child marriages and good parenting carried out	No. of sensitization programmes held	10	6	12	15	18	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	Rehabilitation of 1No. 3Unit classroom block for children with special needs
Gender Empowerment and Mainstreaming	Rehabilitation and furnishing of PWD Resource Centre
Community Mobilization	
Internal Management of the Organization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Manpower and Skills development	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within West Mamprusi for through their registration and certification.

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staff of the Municipal Births and Deaths Registry with funds from GoG transfers such as the DACF and IGF. The sub-programmes would be beneficial to the entire citizenry in the Municipality.

Challenges facing this sub-programme include: inadequate staffing, inadequate logistics and funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Improved birth and death certification	No. of birth certificates issued	4357	2532	3400	4000	4700	5000
Increase in the issuance of Burial Permits	No. of burial permits issued	224	184	254	300	360	400

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to improve community's liquid and solid waste management through Behavioral Change Communication and infrastructure that meets standards. Establishes, installs and controls institutional/public/household latrines, urinals and wash places. The treatment of liquid waste, proper disposal of refuse, filth and carcasses of dead animals from any public place. It also ensures the disposal of dead bodies found in the municipality, especially paupers. Regulates any trade or business which may be harmful to public health. Supervises and Controls activities in slaughterhouses. And last but not the least offer advice on the establishment and maintenance of cemeteries.

The public is the main beneficiary of services rendered by this sub-programme. Funding sources for this sub-programme include GoG, UNICEF, IGF and DACF. A total of Fifty-nine (59) officers would be carrying out this sub-programme.

Major challenges of the sub-programme include:

- Prevalence of open defecation especially in small towns.

- Low household latrine coverage.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Improved ODF status of Communities (CLTS)	No. of communities declared ODF	72	76	95	100	102	105
Improved Solid waste management	No. of heaps of refuse evacuated	7	10	12	14	16	18
Increase in number of households with latrines	Household Latrine coverage	54%	60%	62%	62%	65%	65%

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	Rehabilitation of 3No. institutional Latrines
Procurement of office supplies and consumables	Procurement of 1No. refuse container
Environmental sanitation Management	Procurement of 50No. 240L bins
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To improve access to safe drinking water
- To facilitate sustainable and resilient infrastructure development
- To improve transport and road safety

Budget Programme Description

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

The physical planning is responsible for:

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

The Works department is responsible for:

- Advice the Assembly on matters relating to infrastructure provision
- Assists in preparation of tender documents for civil works projects
- Facilitates the construction of public roads and drains
- Advice on the construction, repair, maintenance and diversion or alteration of street
- Assists inspecting projects under the Assembly with departments of the Assembly

- Provides technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all Six (7) staff at post to carry out the infrastructure development and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG and other donors. A total budget of **GHC 8,979,500.00** has been allocated to the Infrastructure Delivery and Management programme for the 2026 fiscal year.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advice on setting out approved plans for future development of land at the district level

- Assist in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Assist in providing the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The Sub-Programme is funded by the Government of Ghana (GoG), Internally Generated Funds, District Assemblies Common Fund and support from GIZ. It is manned by a Physical Planning Officer and One (1) assistant. Beneficiaries of the Sub-Programme are the public, private developers and government institutions.

The key issues or challenges of the Sub-Programme are listed below:

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Physical and spatial development regulated	No. of spatial planning committee meetings held	12	8	12	12	12	12
	No. of local plans revised/prepared	6	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the municipality; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, Department of Rural Housing and the Works department of the Assembly. The beneficiaries

of this sub-programme include the general public, contractors and other departments of the Assembly.

There are Five (5) staff in the Works Department executing the sub-programme and this comprises a One (1) Chief technician Engineer, works superintendent, senior technician engineer, technician engineer and yard foreman. Funding for this programme is mainly DDF, DACF, IGF, SOCO. Development partners, especially CRS is playing a very significant role.

Key challenges of the department include inadequate potable water supply, Poor road network, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects there by affecting project implementation.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Increased access to potable water	No. of Boreholes drilled/rehabilitated	5	10	15	17	19	22

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Repair of Boreholes
Supervision and regulation of infrastructure development	Drilling & installation of 20No. Boreholes
Monitoring and evaluation of programmes and projects	Construction and Expansion of 4No. Small town water system
	Joint Development Programme (Procurement of Drilling Rake)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To improve road infrastructure in the municipality

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion safety on our road infrastructure. Monitoring of on-going road projects to achieve value for money. The works department (Engineer) and Physical Planning department work hand-in hand to achieve this objective. Its activities are mainly funded by GOG, DACF, SOCO and other development partners (GPSNP)

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Improved road infrastructure	KMs of road reshaped	5.8km	3.75km	10.3km	13km	15km	17km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 4No. Culverts
Supervision and regulation of infrastructure development	Rehabilitation of Feeder Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The economic development programme aims at providing an enabling environment for Trade, Tourism and industrial development in the municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the municipality. The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development. Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the Municipality. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipality
- Advice on the provision of credit for micro, small-scale and medium scale enterprises
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- Assist in offering business and trading advisory information services
- Facilitate the promotion of tourism in the Municipality
- Assist to identify, undertake studies and document tourism sites in the Municipality

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district

- Promote soil and water conservation measures by appropriate agricultural technology
- Promote agro-forestry development to reduce the incidence of bush fires
- Promote effective and integrated water management
- Assist in developing early warning systems on diseases and other related animal production issues
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Encourage crop development through nursery propagation
- Develop, rehabilitate and maintain small scale irrigation schemes
- Promote agro-processing and storage (Reduce post-harvest losses).

The programme will be delivered by Four (4) staff from the Business Advisory Centre and twenty-five (25) from the Department of Agriculture.

A total amount of **GH¢ 14,746,675.00** has been allocated to Economic Development programme for Compensation of employees and Goods and Services for the 2026 fiscal year.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Business Advisory Centre (BAC) is to facilitate MSEs access to Business develop-

ment service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) with support from the planning unit. The BAC unit has 4 officers comprising of a Business Development Officer and three (3) supporting staff and the planning unit has Eight (8) officers.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Improved market infrastructure	No. of market stores constructed or Rehabilitated	10 unit	20-unit	20-unit	30-unit	35-unit	40-unit
Women groups supported to enhance their businesses	No. of Groups supported with working tools	30	25	35	40	45	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Construction of 2-Storey 20Unit. lockable market stores (Phase I)
	Construction of 2-Storey 20Unit. lockable market stores (Phase II)

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and provision of efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

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

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

- Extension unit which oversees extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health are well taken care of.

- Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.)

The Department consist of Twenty-Five (25) officers.

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

Key challenges include:

- Inadequate Agricultural Mechanization Machinery (eg. Tractors, Harvesters & Planters)
- Low adaptation rate of improved technology in Agriculture
- Late release of funds for implementation of programmes

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
In-creased staple crop production	No. of farmers adopting good Agricultural practices	7,551	8,442	16,000	16,800	17,000	17,600
	Yields of selected (mt/ha) staple crops Maize, rice and soya beans	Maize: 2.50 Rice: 3.1 Soybeans : 1.71 Cow pea: 1.61 Groundnut: 1.56	Data Collection on-going	Maize: 2.6 Rice: 3.15 Soybeans : 1.74 Cow pea: 1.63 Groundnut: 1.57	Maize: 2.75 Rice: 3.19 Soybeans : 1.75 Cow pea: 1.65 Groundnut: 1.58	Maize: 2.95 Rice: 3.2 Soybeans : 1.77 Cow pea: 1.67 Groundnut: 1.59	Maize: 2.98 Rice: 3.28 Soybeans : 1.79 Cow pea: 1.67 Groundnut: 1.65

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and climate change mitigation measures.

Budget Programme Description

This budget programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the Municipal Assembly. The programme is delivered through public campaigns and sensitisations, assisting in post-emergency rehabilitation and reconstruction of efforts, provision of first line response in times of disaster and, formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department of NADMO is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

The Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity.

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

A total amount of **GH¢ 3,020,813.00** has been allocated to the Environmental Management Programme for the 2026 fiscal year.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change adaptation and management. It is also to strengthen Disaster Prevention and Respond mechanisms of the district. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is

responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and other donor support such as the GPSNP. Challenges which confront the delivery of this sub-programme are late release of funds and felling down of trees for commercial farming. Also settling along water ways is also a challenge.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Training for disaster volunteers organized	No. of volunteers trained	55	60	80	90	100	120
Campaigns on disaster prevention organised	No. of campaigns organised	5	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization and felling down of trees for commercial farming and other industrial purposes.

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Climate Change adaptation measures	No. of trees planted	315	250	450	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	Rehabilitation of 4No. Small Earth Dams
Internal management of the organisation	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA: West Mamprusi											
Funding Source: All Funding Sources											
Approved Budget: 2026											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Rehabilitation of 5.30km Feeder Road at Mimima-Buayinni	Hypermont Construction Ltd.	0.00	1,435,826.08	0.00	1,435,826.08	1,435,826.08			
2		Rehabilitation of 2No. small earth dam at Guabuliga and Nabari	Awakwa Company Ltd And Taweri Ltd.	80.00	1,900,00.00	596,276.92	837,715.99	1,303,723.08			
3		Constructed and furnished 2No. 3Units classroom blocks at Wungu and Fio	Akbar Company Limited	100	1,795,253.33	1,475,359.07	241,270.26	241,270.26			
6		Construct limited Piped System with Ancillary Facilities at Janga SHS	Galtons Company Limited	0.00	153,000.00	78,110.65	153,000.00	153,000.00			
7		On-going Construction and Furnishing of 1No. CHPS Compound at Gbimsi	T. J. Sanda Com. Ltd.	0.00	439,744.50	363,764.50	70,297.50	70,297.50			
8		Rehabilitation of 1No. Community library and construction of fence wall	T. J. Sanda Com. Ltd	0.00	215,593.00	78,399.36	105,994.39	105,994.39			

9	Construct and Furnish 1No 6Unit classroom block and Ancillary Facilities at Walewale	A. Mollo Com. Ltd.	0.00	1,547,907.00	833,910.00	713,997.00	713,997.00			
10	Construct and Furnish 2No 3Unit classroom block with Ancillary Facilities at Nabulugu	Tangees Investment Ltd.	0.00	836,564.58	604,238.39	232,326.19	232,326.19			
11	Construction and furnishing of 1No. 4unit Classroom Block and Ancillary Facilities at Kukua	Humural Contract Works	0.00	832,944.77	204,091.20	628,853.57	628,853.57			
12	Construct and Furnish 1No. CHPS Compound at Kparigu	Afa Investment Ltd.	0.00	832,033.65	143,187.30	688,846.35	688,846.35			
13	Construct Small town water system with Ancillary Facilities at Loagri	Araco Construction Ltd.	0.00	512,046.32	352,452.90	159,593.42	159,593.42			
14	Drill & install 5No. Boreholes with Pumps at Suhuluya, Gbeo, Wulugu, Kpatusi and Duu	Araco Construction Ltd.	0.00	511,068.60	445,933.80	65,134.80	65,134.8			
15	Construction of 2-Storey 20Unit Lockable Market Stores at Walewale New Market (Phase 1)	Saptco Company Limited	10.00	1,338,000.00	512,406.00	824,097.00	824,097.00			
16	Construct and Furnish 1No. 3Unit classroom block at Takwarayiri	Afa Investment Limited	0.00	599,930.20	292,781.20	307,149.00	307,149.00			
17	Construct and Furnish 1No. Administration block with Ancillary Facilities at the Nursing training in Walewale	Birriwalli Company Limited	0.00	549,710.70	494,740.63	54,970.07	54,970.07			
18	Drill and mechanize 2No. boreholes at Bokuduri	Araco Construction Ltd.	90.00	194,642.00	165,532.00	29,110.00	29,110.00			

19		Constructed 6Unit Lockable Market Stores at Walewale Market	Afa Investment Limited	100	89,475.00	79,943.00	9,532.00	9,532.00			
20		Rehabilitation of 2No. small earth dam at Wulugu and Zangum	Afa Investment Ltd and Taweri Ltd.		1,755,750.74	192,330.06	1,563,420.68	1,563,420.68			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project De- scription	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Fea- sibility Studies or none)
1	Construct of 2 Storey 20Unit Market Stores at Walewale Market (Phase 2)		SOCO	1,300,000.00	Concept Note
2	Construct and Furnish 300Sitter Lecture Hall at Walewale		SOCO	1,700,000.00	Concept Note
3	Expand 1No Health Center at Wulugu		SOCO	707,491.00	Concept Note
4	Construct 1No. Bridge and Gravel1.2km Feeder Road at Boayinni		SOCO	2,000,000.00	Concept Note
5	Construct and Furnish 2No. 6Unit classroom blocks and Ancillary Facilities at Nasia & Bugya		SOCO	3,300,000.00	Concept Note
6	Construct and Furnish No. 3unit classroom block with Ancillary Facilities at Bisigu		DACF-RFG	650,000.00	Concept Note
7	Completion and furnishing of 1No. staff accommodation at Nasia		DACF-RFG	316,214.00	Concept Note
8	Completion and furnishing 2No. CHPS Compound and 3bedroom staff accommodation at Boakudoo & Nayorku		DACF	1,700,000.00	Concept Note
9	Construction and furnishing 2No. CHPS Compound and 3bedroom staff accommodation at Diani & Dibsí		DACF	1,700,000.00	Concept Note
10	Expansion and furnishing of 1No. CHPS Compound at Bugya		DACF	531,790.76	Concept Note
11	Renovation of 1No. CHPS compound at Kurugu		DACF	281,790.76	Concept Note
12	Completion and furnishing 2No. 3-unit classroom block for Gbeo & Kparigu		DACF	1,300,000.00	Concept Note
13	Construction and furnishing of 1No. 3 Unit classroom at Tinkpanga		DACF	950,000.00	Concept Note

14	Completion and furnishing of 1No. 2unit KG Block with office and store at Zangu-Vuga		DACF	500,000.00	Concept Note
15	Rehabilitation of 1No. 3unit classroom block at Walewale		DACF	431,790.76	Concept Note
16	Construction and furnishing 2No. 5bedroom teachers' quarters at Sallinvoya & Fio		DACF	1,281,790.76	Concept Note
17	Drilling and mechanization of 10No. Solar powered bore-hole at various locations		DACF	2,030,000.00	Concept Note
18	Completion and furnishing of 1No. 3unit Classroom Block for Tinguri		DACF	500,000.00	Concept Note
19	Completion of 1No. 6unit Classroom Block for Sayoo		DACF	1,700,000.00	Concept Note
20	Completion of 1No. 6unit Classroom block at Kukua		DACF	1,800,000.00	Concept Note
21	Completion of 1No. 3storey Assembly Hall Complex at Walewale		DACF	2,213,581.51	Concept Note
22	Completion of 1No. Teachers Quarters at Zua		DACF	500,000.00	Concept Note
23	Completion of Kuulinga-Kparipiri Road		DACF	1,663,581.51	Concept Note
24	Repair and Maintenance of Boreholes at various locations in the Municipality		DACF	201,790.76	Concept Note
25	Regional Joint Development Programme (Procurement of Drilling Rake)		DACF	400,000.00	Concept Note
26	Procurement of 250No. Octagon tables and Chairs for KG schools		DACF	636,450.00	Concept Note
27	Procurement of 1,200No. dual desks for public primary schools		DACF	840,000.00	Concept Note
28	Procurement of 1,000No. Mono Desks for JHS		DACF	400,000.00	Concept Note
29	Procurement of 200No. tables and chairs for basic school teachers		DACF	355,339.90	Concept Note

30	Rehabilitation of Existing Markets structures		IGF	125,000.00	Concept Note
31	Procurement of 1No. Motor Bike for Revenue Generation		IGF	15,000.00	Concept Note
32	Construction and furnishing of 1No. CHPs Compounds		DACF-MP	700,000.00	Concept Note
33	Drilling and mechanization of 6No of Boreholes		DACF-MP	300,000.00	Concept Note
34	Maintenance of Boreholes		DACF-MP	50,000.00	Concept Note
35	Rehabilitation of Schools		DACF-MP	150,000.00	Concept Note
36	Rehabilitation 1No. 3Unit classroom block for children with special needs		PWD	50,000.00	Concept Note
37	Rehabilitate & furnish PWD resource centre		PWD	100,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,956,263		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	13,510,939		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	107,095		
290103 290103 - 11.b increase no of cities & settmts impling integrated DRRP	0	71,544		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	2,858,813		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	162,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,137,050		
400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	68,535,478	0		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	198,000		
410401 410401 - Strengthen the coordinating and administrative functions of regions	0	2,122,017		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	114,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	22,255,391		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,972,822		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	111,590		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	9,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	1,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,431,743		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,290,791		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	741,950		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	3,200		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	150,000		
640101 640101 - Improve human capital development and management	0	329,567		

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>
<i>Grand Total ¢</i>	68,535,478	68,535,478	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
341 02 00 001 34				
Finance, ,	68,535,478.45	0.00	0.00	0.00
<i>Objective</i> 400107 400107 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rates				
Development Levy	117,000.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1413002 Basic Rate	7,000.00	0.00	0.00	0.00
1413003 Special Rates	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
Development Levy	98,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412015 Royalties	18,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent				
Development Levy	150,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	20,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	120,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Investment				
Development Levy	20,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees				
Official Liquidation Fees	110,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	27,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	13,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Licenses				
Official Liquidation Fees	200,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	13,000.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,400.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	4,700.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	3,200.00	0.00	0.00	0.00
1422057 Private Schools	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422072	Contractor/Suppliers Registration	8,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	30,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422127	Non Governmental Institution	7,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	4,200.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,500.00	0.00	0.00	0.00
1422158	River Sand	4,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	4,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
Output 0007 Fines					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
Output 0008 Grants from Central Government (GoG)					
Ghana Education Trust Fund (GetFund)		48,009,246.63	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,971,062.99	0.00	0.00	0.00
1331002	DACF - Assembly	37,224,546.64	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	813,637.00	0.00	0.00	0.00
Output 0009 Other Donor Support (Development Partners)					
China		13,513,566.76	0.00	0.00	0.00
1311018	World Bank	13,403,566.76	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	110,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		6,312,665.06	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,300,639.29	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,722,161.77	0.00	0.00	0.00
Grand Total		68,535,478.45	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
West Mamprusi District - Walewale	0	0	0	68,535,478	68,615,041	69,220,833
Management and Administration	0	0	0	6,166,116	6,200,012	6,227,777
SP1: General Administration	0	0	0	5,047,991	5,076,538	5,098,470
21 Compensation of employees [GFS]	0	0	0	2,854,773	2,883,321	2,883,321
211 Child Education Grant (Foreign Mission)	0	0	0	2,854,773	2,883,321	2,883,321
21110 Established Post	0	0	0	2,779,573	2,807,369	2,807,369
21111 Non Established Post	0	0	0	48,000	48,480	48,480
21112 Child Education Grant (Foreign Mission)	0	0	0	27,200	27,472	27,472
22 Use of goods and services	0	0	0	1,870,800	1,870,800	1,889,508
221 Vehicle Registration	0	0	0	1,870,800	1,870,800	1,889,508
22101 Value Books	0	0	0	250,000	250,000	252,500
22102 Utilities	0	0	0	49,000	49,000	49,490
22104 Rentals/Lease	0	0	0	24,000	24,000	24,240
22105 Vehicle Registration	0	0	0	493,600	493,600	498,536
22107 Training, Seminar and Conference Cost	0	0	0	122,200	122,200	123,422
22109 Special Services	0	0	0	932,000	932,000	941,320
28 Other expense	0	0	0	97,417	97,417	98,391
282 Dividend Paid By SOEs	0	0	0	97,417	97,417	98,391
28210 Dividend Paid By SOEs	0	0	0	97,417	97,417	98,391
31 Non Financial Assets	0	0	0	225,000	225,000	227,250
311 WIP - Laboratories	0	0	0	225,000	225,000	227,250
31112 WIP - Laboratories	0	0	0	85,000	85,000	85,850
31113 Perimeter Protection/ Fence	0	0	0	125,000	125,000	126,250
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP2: Finance and Audit	0	0	0	369,705	372,262	373,402
21 Compensation of employees [GFS]	0	0	0	255,705	258,262	258,262
211 Child Education Grant (Foreign Mission)	0	0	0	255,705	258,262	258,262
21110 Established Post	0	0	0	255,705	258,262	258,262
22 Use of goods and services	0	0	0	114,000	114,000	115,140
221 Vehicle Registration	0	0	0	114,000	114,000	115,140
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	57,000	57,000	57,570
22108 Local Consultants Commission (Individuals)	0	0	0	47,000	47,000	47,470
SP3: Human Resource Management	0	0	0	499,095	500,790	504,086
21 Compensation of employees [GFS]	0	0	0	169,528	171,223	171,223
211 Child Education Grant (Foreign Mission)	0	0	0	169,528	171,223	171,223
21110 Established Post	0	0	0	169,528	171,223	171,223
22 Use of goods and services	0	0	0	327,567	327,567	330,843
221 Vehicle Registration	0	0	0	327,567	327,567	330,843
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	319,864	319,864	323,063
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	249,326	250,422	251,819
21 Compensation of employees [GFS]	0	0	0	109,623	110,719	110,719
211 Child Education Grant (Foreign Mission)	0	0	0	109,623	110,719	110,719
21110 Established Post	0	0	0	109,623	110,719	110,719
22 Use of goods and services	0	0	0	137,703	137,703	139,080
221 Vehicle Registration	0	0	0	137,703	137,703	139,080
22101 Value Books	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	3,203	3,203	3,235
22107 Training, Seminar and Conference Cost	0	0	0	4,500	4,500	4,545
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	35,622,374	35,653,362	35,978,598
SP2.1 Education, youth & sports and Library services	0	0	0	22,255,391	22,255,391	22,477,945
28 Other expense	0	0	0	240,000	240,000	242,400
282 Dividend Paid By SOEs	0	0	0	240,000	240,000	242,400
28210 Dividend Paid By SOEs	0	0	0	240,000	240,000	242,400
31 Non Financial Assets	0	0	0	22,015,391	22,015,391	22,235,545
311 WIP - Laboratories	0	0	0	22,015,391	22,015,391	22,235,545
31111 Hostels	0	0	0	1,781,791	1,781,791	1,799,609
31112 WIP - Laboratories	0	0	0	18,001,810	18,001,810	18,181,828
31131 Fuel Tanks	0	0	0	2,231,790	2,231,790	2,254,108
SP2.2 Public Health Services and management	0	0	0	7,084,412	7,084,412	7,155,256
22 Use of goods and services	0	0	0	111,590	111,590	112,705
221 Vehicle Registration	0	0	0	111,590	111,590	112,705
22105 Vehicle Registration	0	0	0	111,590	111,590	112,705
28 Other expense	0	0	0	64,000	64,000	64,640
282 Dividend Paid By SOEs	0	0	0	64,000	64,000	64,640
28210 Dividend Paid By SOEs	0	0	0	64,000	64,000	64,640
31 Non Financial Assets	0	0	0	6,908,822	6,908,822	6,977,911
311 WIP - Laboratories	0	0	0	6,908,822	6,908,822	6,977,911
31112 WIP - Laboratories	0	0	0	6,908,822	6,908,822	6,977,911
SP2.3 Environmental Health and sanitation Services	0	0	0	4,982,798	5,009,718	5,032,626
21 Compensation of employees [GFS]	0	0	0	2,692,008	2,718,928	2,718,928
211 Child Education Grant (Foreign Mission)	0	0	0	2,692,008	2,718,928	2,718,928
21110 Established Post	0	0	0	2,692,008	2,718,928	2,718,928
22 Use of goods and services	0	0	0	1,861,850	1,861,850	1,880,469
221 Vehicle Registration	0	0	0	1,861,850	1,861,850	1,880,469
22101 Value Books	0	0	0	418,600	418,600	422,786
22102 Utilities	0	0	0	523,250	523,250	528,483
22105 Vehicle Registration	0	0	0	378,000	378,000	381,780
22107 Training, Seminar and Conference Cost	0	0	0	387,000	387,000	390,870
22109 Special Services	0	0	0	155,000	155,000	156,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	9,000	9,000	9,090
282 Dividend Paid By SOEs	0	0	0	9,000	9,000	9,090
28210 Dividend Paid By SOEs	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	419,941	419,941	424,140
311 WIP - Laboratories	0	0	0	419,941	419,941	424,140
31113 Perimeter Protection/ Fence	0	0	0	419,941	419,941	424,140
SP2.4 Birth and Death Registration Services	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
SP2.5 Social Welfare and community services	0	0	0	1,298,773	1,302,841	1,311,760
21 Compensation of employees [GFS]	0	0	0	406,823	410,891	410,891
211 Child Education Grant (Foreign Mission)	0	0	0	406,823	410,891	410,891
21110 Established Post	0	0	0	406,823	410,891	410,891
22 Use of goods and services	0	0	0	318,950	318,950	322,140
221 Vehicle Registration	0	0	0	318,950	318,950	322,140
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	49,000	49,000	49,490
22107 Training, Seminar and Conference Cost	0	0	0	215,950	215,950	218,110
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	423,000	423,000	427,230
282 Dividend Paid By SOEs	0	0	0	423,000	423,000	427,230
28210 Dividend Paid By SOEs	0	0	0	423,000	423,000	427,230
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31112 WIP - Laboratories	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	8,979,500	8,982,892	9,069,295
SP3.1 Roads and Transport services	0	0	0	5,118,655	5,118,655	5,169,841
22 Use of goods and services	0	0	0	19,247	19,247	19,439
221 Vehicle Registration	0	0	0	19,247	19,247	19,439
22105 Vehicle Registration	0	0	0	19,247	19,247	19,439
31 Non Financial Assets	0	0	0	5,099,408	5,099,408	5,150,402
311 WIP - Laboratories	0	0	0	5,099,408	5,099,408	5,150,402
31113 Perimeter Protection/ Fence	0	0	0	5,099,408	5,099,408	5,150,402
SP3.2 Physical and Spatial Planning Development	0	0	0	136,446	137,095	137,810
21 Compensation of employees [GFS]	0	0	0	64,902	65,551	65,551
211 Child Education Grant (Foreign Mission)	0	0	0	64,902	65,551	65,551
21110 Established Post	0	0	0	64,902	65,551	65,551
22 Use of goods and services	0	0	0	61,544	61,544	62,159
221 Vehicle Registration	0	0	0	61,544	61,544	62,159
22105 Vehicle Registration	0	0	0	7,044	7,044	7,114
22107 Training, Seminar and Conference Cost	0	0	0	54,500	54,500	55,045

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	3,724,399	3,727,142	3,761,643
21 Compensation of employees [GFS]	0	0	0	274,261	277,004	277,004
211 Child Education Grant (Foreign Mission)	0	0	0	274,261	277,004	277,004
21110 Established Post	0	0	0	274,261	277,004	277,004
22 Use of goods and services	0	0	0	15,395	15,395	15,549
221 Vehicle Registration	0	0	0	15,395	15,395	15,549
22105 Vehicle Registration	0	0	0	12,020	12,020	12,140
22107 Training, Seminar and Conference Cost	0	0	0	3,375	3,375	3,408
28 Other expense	0	0	0	3,000	3,000	3,030
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	3,431,743	3,431,743	3,466,061
311 WIP - Laboratories	0	0	0	3,431,743	3,431,743	3,466,061
31122 Sports Equipment	0	0	0	400,000	400,000	404,000
31131 Fuel Tanks	0	0	0	3,031,743	3,031,743	3,062,061
Economic Development	0	0	0	14,746,675	14,757,962	14,894,142
SP4.1 Agricultural Services and Management	0	0	0	1,235,736	1,247,023	1,248,093
21 Compensation of employees [GFS]	0	0	0	1,128,641	1,139,928	1,139,928
211 Child Education Grant (Foreign Mission)	0	0	0	1,128,641	1,139,928	1,139,928
21110 Established Post	0	0	0	1,128,641	1,139,928	1,139,928
22 Use of goods and services	0	0	0	23,095	23,095	23,326
221 Vehicle Registration	0	0	0	23,095	23,095	23,326
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Vehicle Registration	0	0	0	17,800	17,800	17,978
22107 Training, Seminar and Conference Cost	0	0	0	2,895	2,895	2,924
28 Other expense	0	0	0	84,000	84,000	84,840
282 Dividend Paid By SOEs	0	0	0	84,000	84,000	84,840
28210 Dividend Paid By SOEs	0	0	0	84,000	84,000	84,840
SP4.2 Trade, Tourism and Industrial Development	0	0	0	13,510,939	13,510,939	13,646,049
22 Use of goods and services	0	0	0	227,889	227,889	230,167
221 Vehicle Registration	0	0	0	227,889	227,889	230,167
22107 Training, Seminar and Conference Cost	0	0	0	227,889	227,889	230,167
31 Non Financial Assets	0	0	0	13,283,051	13,283,051	13,415,881
311 WIP - Laboratories	0	0	0	13,283,051	13,283,051	13,415,881
31113 Perimeter Protection/ Fence	0	0	0	13,283,051	13,283,051	13,415,881
Environmental Management	0	0	0	3,020,813	3,020,813	3,051,021
SP5.1 Disaster prevention and Management	0	0	0	162,000	162,000	163,620

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	162,000	162,000	163,620
282 Dividend Paid By SOEs	0	0	0	162,000	162,000	163,620
28210 Dividend Paid By SOEs	0	0	0	162,000	162,000	163,620
SP5.2 Natural Resource Conservation and Management	0	0	0	2,858,813	2,858,813	2,887,401
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	4,000	4,000	4,040
282 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
28210 Dividend Paid By SOEs	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	2,844,813	2,844,813	2,873,261
311 WIP - Laboratories	0	0	0	2,844,813	2,844,813	2,873,261
31131 Fuel Tanks	0	0	0	2,844,813	2,844,813	2,873,261
Grand Total	0	0	0	68,535,478	68,615,041	69,220,833

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,625,487
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East					
Location Code	1502001	West Mamprusi - Walewale					
Compensation of employees [GFS]						2,923,487	
Objective	000000	Compensation of Employees					2,923,487
Program	92001	Management and Administration					2,923,487
Sub-Program	92001001	SP1: General Administration					2,779,573
Operation	000000		0.0	0.0	0.0	2,779,573	
Child Education Grant (Foreign Mission)						2,779,573	
2111001 Established Post						2,779,573	
Sub-Program	92001002	SP2: Finance and Audit					143,914
Operation	000000		0.0	0.0	0.0	143,914	
Child Education Grant (Foreign Mission)						143,914	
2111001 Established Post						143,914	
Use of goods and services						702,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					702,000
Program	92001	Management and Administration					702,000
Sub-Program	92001001	SP1: General Administration					702,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	702,000
Vehicle Registration						702,000	
2210905 Assembly Members Sitings All						702,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	580,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) North East					
Location Code	1502001	West Mamprusi - Walewale					

Compensation of employees [GFS]							75,200
Objective	000000	Compensation of Employees					75,200
Program	92001	Management and Administration					75,200
Sub-Program	92001001	SP1: General Administration					75,200
Operation	000000		0.0	0.0	0.0		75,200

Child Education Grant (Foreign Mission)							75,200
2111102	Monthly Paid and Casual Labour						48,000
2111243	Transfer Grants						20,000
2111248	Special Allowance/Honorarium						7,200

Use of goods and services							338,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					28,000
Program	92001	Management and Administration					28,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		8,000

Vehicle Registration							8,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000
-----------	--------	--------------------------------------	-----	-----	-----	--	--------

Vehicle Registration							20,000
2210103	Refreshment Items						10,000
2210113	Feeding Cost						10,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					307,600
Program	92001	Management and Administration					307,600
Sub-Program	92001001	SP1: General Administration					307,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		178,600

Vehicle Registration							178,600
2210201	Electricity charges						45,000
2210202	Water						4,000
2210404	Hotel Accommodations						24,000
2210509	Other Travel and Transportation						9,000
2210511	Local Travel Cost						96,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		6,000

Vehicle Registration							6,000
2210711	Public Education and Sensitization						6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration								8,000
	2210509	Other Travel and Transportation							8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				85,000
	Vehicle Registration								85,000
	2210103	Refreshment Items							40,000
	2210709	Seminars/Conferences/Workshops - Domestic							45,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				30,000
	Vehicle Registration								30,000
	2210114	Rations							30,000
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls							3,200
Program	92001	Management and Administration							3,200
Sub-Program	92001001	SP1: General Administration							3,200
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				3,200
	Vehicle Registration								3,200
	2210709	Seminars/Conferences/Workshops - Domestic							3,200
								Other expense	26,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							26,000
Program	92001	Management and Administration							26,000
Sub-Program	92001001	SP1: General Administration							26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000
	Dividend Paid By SOEs								15,000
	2821009	Donations							15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				11,000
	Dividend Paid By SOEs								11,000
	2821009	Donations							11,000
								Non Financial Assets	140,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							140,000
Program	92001	Management and Administration							140,000
Sub-Program	92001001	SP1: General Administration							140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				15,000
	WIP - Laboratories								15,000
	3112105	Motor Bike, bicycles etc							15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				125,000
	WIP - Laboratories								125,000
	3111304	Markets							125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	140,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services						140,000	
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					140,000
Program	92001	Management and Administration					140,000
Sub-Program	92001001	SP1: General Administration					140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	140,000
Vehicle Registration						140,000	
2210902 Official Celebrations						140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	856,417
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							700,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					170,000
Program	92001	Management and Administration					170,000
Sub-Program	92001001	SP1: General Administration					60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	60,000
Vehicle Registration							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					110,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	110,000
Vehicle Registration							110,000
2210103 Refreshment Items							40,000
2210113 Feeding Cost							70,000
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					530,000
Program	92001	Management and Administration					530,000
Sub-Program	92001001	SP1: General Administration					530,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	130,000
Vehicle Registration							130,000
2210509 Other Travel and Transportation							30,000
2210511 Local Travel Cost							100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	140,000
Vehicle Registration							140,000
2210102 Office Facilities, Supplies and Accessories							80,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	90,000
Vehicle Registration							90,000
2210902 Official Celebrations							90,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	70,000
Vehicle Registration							70,000
2210511 Local Travel Cost							70,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	100,000
Vehicle Registration							100,000
2210114 Rations							100,000
Other expense							71,417
Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions					71,417
Program	92001	Management and Administration					71,417

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001001	SP1: General Administration							71,417
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				71,417
Dividend Paid By SOEs									71,417
2821010 Contributions									71,417

Non Financial Assets 85,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							85,000
Program	92001	Management and Administration							85,000
Sub-Program	92001001	SP1: General Administration							85,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				85,000
WIP - Laboratories									85,000
3111204 Office Buildings									85,000

Amount (GH¢)

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

Use of goods and services 20,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				20,000
Vehicle Registration									20,000
2210511 Local Travel Cost									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		Total By Fund Source						100,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3410101001	West Mamprusi District - Walewale_Central Administration_Administration (Assembly Office)_North East							
Location Code	1502001	West Mamprusi - Walewale							

Use of goods and services 100,000

Objective	410401	410401 - Strengthen the coordinating and administrative functions of regions							100,000
Program	92001	Management and Administration							100,000
Sub-Program	92001001	SP1: General Administration							100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				100,000
Vehicle Registration									100,000
2210511 Local Travel Cost									100,000

Total Cost Centre 5,321,904

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	111,791
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3410200001	West Mamprusi District - Walewale_Finance North East		
Location Code	1502001	West Mamprusi - Walewale		

				Compensation of employees [GFS]	111,791
Objective	000000	Compensation of Employees			111,791
Program	92001	Management and Administration			111,791
Sub-Program	92001002	SP2: Finance and Audit			111,791
Operation	000000		0.0 0.0 0.0		111,791

Child Education Grant (Foreign Mission)					111,791
2111001	Established Post				111,791

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	74,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3410200001	West Mamprusi District - Walewale_Finance North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	74,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			74,000
Program	92001	Management and Administration			74,000
Sub-Program	92001002	SP2: Finance and Audit			74,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210103	Refreshment Items				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		64,000

Vehicle Registration					64,000
2210509	Other Travel and Transportation				10,000
2210511	Local Travel Cost				7,000
2210806	Local Consultants Commission (Individuals)				47,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3410200001	West Mamprusi District - Walewale Finance North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services						40,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001002	SP2: Finance and Audit					40,000
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	40,000
Vehicle Registration						40,000	
2210511 Local Travel Cost						40,000	
<i>Total Cost Centre</i>						225,791	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	390,000
Function Code	70980	Education n.e.c		
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1502001	West Mamprusi - Walewale		

Other expense 240,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			240,000	
Program	92002	Social Services Delivery			240,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			240,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	240,000

Dividend Paid By SOEs				240,000
2821019 Scholarship and Bursaries				240,000

Non Financial Assets 150,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

WIP - Laboratories				150,000
3111205 School Buildings				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	13,408,953
Function Code	70980	Education n.e.c		
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1502001	West Mamprusi - Walewale		

Non Financial Assets 13,408,953

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			13,408,953	
Program	92002	Social Services Delivery			13,408,953	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			13,408,953	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,977,162

WIP - Laboratories				12,977,162		
3111103 Bungalows/Flats				1,781,791		
3111204 Office Buildings				2,213,582		
3111205 School Buildings				2,750,000		
3111254 WIP - Day Care Centre				500,000		
3111256 WIP - School Buildings				3,500,000		
3113108 Furniture and Fittings				2,231,790		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	431,791

WIP - Laboratories				431,791
3111205 School Buildings				431,791

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			7,352,600
Function Code	70980	Education n.e.c				
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East				
Location Code	1502001	West Mamprusi - Walewale				
Non Financial Assets						7,352,600
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				7,352,600
Program	92002	Social Services Delivery				7,352,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,352,600
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	7,352,600
WIP - Laboratories						7,352,600
3111205 School Buildings						5,000,000
3111212 Libraries						137,194
3111256 WIP - School Buildings						2,215,406
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,103,838
Function Code	70980	Education n.e.c				
Organisation	3410301001	West Mamprusi District - Walewale_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East				
Location Code	1502001	West Mamprusi - Walewale				
Non Financial Assets						1,103,838
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,103,838
Program	92002	Social Services Delivery				1,103,838
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,103,838
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,103,838
WIP - Laboratories						1,103,838
3111205 School Buildings						650,000
3111256 WIP - School Buildings						453,838
Total Cost Centre						22,255,391

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		4,000
Function Code	70721	General Medical services (IS)			
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_North East			
Location Code	1502001	West Mamprusi - Walewale			

			Other expense			4,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,000
Program	92002	Social Services Delivery				4,000
Sub-Program	92002002	SP2.2 Public Health Services and management				4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000
2821010 Contributions						4,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		760,000
Function Code	70721	General Medical services (IS)			
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health_North East			
Location Code	1502001	West Mamprusi - Walewale			

			Other expense			60,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002002	SP2.2 Public Health Services and management				60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000

			Non Financial Assets			700,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				700,000
Program	92002	Social Services Delivery				700,000
Sub-Program	92002002	SP2.2 Public Health Services and management				700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
WIP - Laboratories						700,000
3111207 Health Centres						700,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,325,171
Function Code	70721	General Medical services (IS)					
Organisation	3410401001	West Mamprusi District - Walewale Health Office of District Medical Officer of Health North East					
Location Code	1502001	West Mamprusi - Walewale					

Use of goods and services							111,590
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					111,590
Program	92002	Social Services Delivery					111,590
Sub-Program	92002002	SP2.2 Public Health Services and management					111,590
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		111,590

Vehicle Registration							111,590
2210511	Local Travel Cost						111,590

Non Financial Assets							4,213,582
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,213,582
Program	92002	Social Services Delivery					4,213,582
Sub-Program	92002002	SP2.2 Public Health Services and management					4,213,582
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,400,000

WIP - Laboratories							3,400,000
3111207	Health Centres						1,700,000
3111253	WIP - Health Centres						1,700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		813,582

WIP - Laboratories							813,582
3111207	Health Centres						813,582

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,396,337
Function Code	70721	General Medical services (IS)					
Organisation	3410401001	West Mamprusi District - Walewale Health Office of District Medical Officer of Health North East					
Location Code	1502001	West Mamprusi - Walewale					

Non Financial Assets							1,396,337
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,396,337
Program	92002	Social Services Delivery					1,396,337
Sub-Program	92002002	SP2.2 Public Health Services and management					1,396,337
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0		1,396,337

WIP - Laboratories							1,396,337
3111207	Health Centres						707,491
3111253	WIP - Health Centres						688,846

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			598,904
Function Code	70721	General Medical services (IS)				
Organisation	3410401001	West Mamprusi District - Walewale Health Office of District Medical Officer of Health North East				
Location Code	1502001	West Mamprusi - Walewale				
Non Financial Assets						598,904
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				598,904
Program	92002	Social Services Delivery				598,904
Sub-Program	92002002	SP2.2 Public Health Services and management				598,904
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	282,690
WIP - Laboratories						282,690
3111253 WIP - Health Centres						282,690
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	316,214
WIP - Laboratories						316,214
3111207 Health Centres						316,214
Total Cost Centre						7,084,412

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,692,008
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502001	West Mamprusi - Walewale		
Compensation of employees [GFS]				2,692,008
Objective	000000	Compensation of Employees		2,692,008
Program	92002	Social Services Delivery		2,692,008
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,692,008
Operation	000000		0.0 0.0 0.0	2,692,008
Child Education Grant (Foreign Mission)				2,692,008
2111001 Established Post				2,692,008

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70740	Public health services		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_North East		
Location Code	1502001	West Mamprusi - Walewale		
Other expense				9,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Dividend Paid By SOEs				9,000
2821010 Contributions				9,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,231,791
Function Code	70740	Public health services				
Organisation	3410402001	West Mamprusi District - Walewale Health Environmental Health Unit North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						1,811,850
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,811,850
Program	92002	Social Services Delivery				1,811,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,811,850
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210902 Official Celebrations						150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210511 Local Travel Cost						70,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	350,000
Vehicle Registration						350,000
2210711 Public Education and Sensitization						350,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	673,250
Vehicle Registration						673,250
2210205 Sanitation Charges						523,250
2210511 Local Travel Cost						150,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	568,600
Vehicle Registration						568,600
2210116 Chemicals and Consumables						418,600
2210509 Other Travel and Transportation						50,000
2210511 Local Travel Cost						100,000
Non Financial Assets						419,941
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				419,941
Program	92002	Social Services Delivery				419,941
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				419,941
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	219,941
WIP - Laboratories						219,941
3111319 Containers / Bins						219,941
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111303 Toilets						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			50,000
Function Code	70740	Public health services				
Organisation	3410402001	West Mamprusi District - Walewale Health Environmental Health Unit North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						50,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210511 Local Travel Cost						8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210902 Official Celebrations						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Total Cost Centre						4,982,798

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,151,736
Function Code	70421	Agriculture cs				
Organisation	341060001	West Mamprusi District - Walewale_Agriculture	North East			
Location Code	1502001	West Mamprusi - Walewale				
Compensation of employees [GFS]						1,128,641
Objective	000000	Compensation of Employees				1,128,641
Program	92004	Economic Development				1,128,641
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,128,641
Operation	000000		0.0	0.0	0.0	1,128,641
Child Education Grant (Foreign Mission)						1,128,641
2111001 Established Post						1,128,641
Use of goods and services						23,095
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				23,095
Program	92004	Economic Development				23,095
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,095
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210201 Electricity charges						2,400
2210509 Other Travel and Transportation						3,000
2210709 Seminars/Conferences/Workshops - Domestic						600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,400
Vehicle Registration						4,400
2210509 Other Travel and Transportation						4,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,495
Vehicle Registration						9,495
2210511 Local Travel Cost						8,400
2210711 Public Education and Sensitization						1,095
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,200
Vehicle Registration						1,200
2210711 Public Education and Sensitization						1,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70421	Agriculture cs				
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture	North East			
Location Code	1502001	West Mamprusi - Walewale				
Other expense						4,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				4,000
Program	92004	Economic Development				4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000
Dividend Paid By SOEs						4,000
2821010 Contributions						4,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture	North East			
Location Code	1502001	West Mamprusi - Walewale				
Other expense						80,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				80,000
Program	92004	Economic Development				80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	80,000
Dividend Paid By SOEs						80,000
2821010 Contributions						80,000
Total Cost Centre						1,235,736

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				76,446
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3410701001	West Mamprusi District - Walewale Physical Planning Office of Departmental Head North East					
Location Code	1502001	West Mamprusi - Walewale					
Compensation of employees [GFS]							64,902
Objective	000000	Compensation of Employees					64,902
Program	92003	Infrastructure Delivery and Management					64,902
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					64,902
Operation	000000		0.0	0.0	0.0	64,902	
Child Education Grant (Foreign Mission)							64,902
2111001 Established Post							64,902
Use of goods and services							11,544
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,044	
Vehicle Registration							3,044
2210511 Local Travel Cost							3,044
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,500	
Vehicle Registration							4,500
2210711 Public Education and Sensitization							4,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3410701001	West Mamprusi District - Walewale Physical Planning Office of Departmental Head North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense							10,000
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3410701001	West Mamprusi District - Walewale Physical Planning Office of Departmental Head North East				
Location Code	1502001	West Mamprusi - Walewale				
Use of goods and services						50,000
Objective	290103	290103 - 11.b increase no of cities & settmts impling integrated DRRP				50,000
Program	92003	Infrastructure Delivery and Management				50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210711 Public Education and Sensitization						50,000
<i>Total Cost Centre</i>						136,446

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				433,773
Function Code	70620	Community Development					
Organisation	3410801001	West Mamprusi District - Walewale, Social Welfare & Community Development Office of Departmental Head - North East					
Location Code	1502001	West Mamprusi - Walewale					
Compensation of employees [GFS]							406,823
Objective	000000	Compensation of Employees					406,823
Program	92002	Social Services Delivery					406,823
Sub-Program	92002005	SP2.5 Social Welfare and community services					406,823
Operation	000000		0.0	0.0	0.0		406,823
Child Education Grant (Foreign Mission)							406,823
2111001 Established Post							406,823
Use of goods and services							26,950
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					26,950
Program	92002	Social Services Delivery					26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210511 Local Travel Cost							4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210103 Refreshment Items							1,500
2210711 Public Education and Sensitization							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		14,950
Vehicle Registration							14,950
2210103 Refreshment Items							2,500
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							950
2210711 Public Education and Sensitization							6,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210711 Public Education and Sensitization							4,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70620	Community Development				
Organisation	3410801001	West Mamprusi District - Walewale, Social Welfare & Community Development Office of Departmental Head - North East				
Location Code	1502001	West Mamprusi - Walewale				
Other expense						5,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				800,000
Function Code	70620	Community Development					
Organisation	3410801001	West Mamprusi District - Walewale, Social Welfare & Community Development Office of Departmental Head - North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							235,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					235,000
Program	92002	Social Services Delivery					235,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					235,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		185,000
Vehicle Registration							185,000
2210509 Other Travel and Transportation							40,000
2210710 Staff Development							25,000
2210711 Public Education and Sensitization							120,000
Other expense							415,000
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					415,000
Program	92002	Social Services Delivery					415,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					415,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		415,000
Dividend Paid By SOEs							415,000
2821009 Donations							265,000
2821010 Contributions							90,000
2821019 Scholarship and Bursaries							60,000
Non Financial Assets							150,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111204 Office Buildings							100,000
3111205 School Buildings							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development					
Organisation	3410801001	West Mamprusi District - Walewale, Social Welfare & Community Development Office of Departmental Head - North East					
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services						57,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					57,000
Program	92002	Social Services Delivery					57,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	9,000
		Vehicle Registration					9,000
	2210709	Seminars/Conferences/Workshops - Domestic					9,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	48,000
		Vehicle Registration					48,000
	2210711	Public Education and Sensitization					48,000
Other expense						3,000	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	3,000
		Dividend Paid By SOEs					3,000
	2821009	Donations					3,000
Total Cost Centre						1,298,773	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3410900001	West Mamprusi District - Walewale_Natural Resource Conservation	North East				
Location Code	1502001	West Mamprusi - Walewale					
Other expense							4,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					4,000
Program	92005	Environmental Management					4,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000
2821010 Contributions							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3410900001	West Mamprusi District - Walewale_Natural Resource Conservation	North East				
Location Code	1502001	West Mamprusi - Walewale					
Use of goods and services							10,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,844,813
Function Code	70560	Environmental protection n.e.c					
Organisation	3410900001	West Mamprusi District - Walewale_Natural Resource Conservation	North East				
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets							2,844,813
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					2,844,813
Program	92005	Environmental Management					2,844,813
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					2,844,813
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	2,844,813
WIP - Laboratories							2,844,813
3113161 WIP - Irrigation Systems							2,844,813
Total Cost Centre							2,858,813

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				289,656
Function Code	70610	Housing development					
Organisation	3411001001	West Mamprusi District - Walewale Works Office of Departmental Head North East					
Location Code	1502001	West Mamprusi - Walewale					
Compensation of employees [GFS]							274,261
Objective	000000	Compensation of Employees					274,261
Program	92003	Infrastructure Delivery and Management					274,261
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					274,261
Operation	000000		0.0	0.0	0.0	274,261	
Child Education Grant (Foreign Mission)							274,261
2111001 Established Post							274,261
Use of goods and services							15,395
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,375	
Vehicle Registration							3,375
2210709 Seminars/Conferences/Workshops - Domestic							3,375
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,020	
Vehicle Registration							12,020
2210509 Other Travel and Transportation							6,600
2210512 Mileage Allowance							5,420
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	3411001001	West Mamprusi District - Walewale Works Office of Departmental Head North East					
Location Code	1502001	West Mamprusi - Walewale					
Other expense							3,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000
Total Cost Centre							292,656

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				350,000
Function Code	70630	Water supply					
Organisation	3411003001	West Mamprusi District - Walewale Works Water North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets							350,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000	
WIP - Laboratories							300,000
3113110 Water Systems							300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
WIP - Laboratories							50,000
3113110 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,631,791
Function Code	70630	Water supply					
Organisation	3411003001	West Mamprusi District - Walewale Works Water North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets							2,631,791
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,631,791
Program	92003	Infrastructure Delivery and Management					2,631,791
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,631,791
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,430,000	
WIP - Laboratories							2,430,000
3112206 Plant and Machinery							400,000
3113110 Water Systems							2,030,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	201,791	
WIP - Laboratories							201,791
3113110 Water Systems							201,791

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			430,533
Function Code	70630	Water supply				
Organisation	3411003001	West Mamprusi District - Walewale Works Water North East				
Location Code	1502001	West Mamprusi - Walewale				
Non Financial Assets						430,533
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				430,533
Program	92003	Infrastructure Delivery and Management				430,533
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				430,533
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	430,533
WIP - Laboratories						430,533
3113162 WIP - Water Systems						430,533
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			19,420
Function Code	70630	Water supply				
Organisation	3411003001	West Mamprusi District - Walewale Works Water North East				
Location Code	1502001	West Mamprusi - Walewale				
Non Financial Assets						19,420
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				19,420
Program	92003	Infrastructure Delivery and Management				19,420
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				19,420
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	19,420
WIP - Laboratories						19,420
3113162 WIP - Water Systems						19,420
Total Cost Centre						3,431,743

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210511	Local Travel Cost				6,829
2210512	Mileage Allowance				12,418

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,663,582
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads North East		
Location Code	1502001	West Mamprusi - Walewale		

				Non Financial Assets	1,663,582	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,663,582	
Program	92003	Infrastructure Delivery and Management			1,663,582	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,663,582	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,663,582

WIP - Laboratories					1,663,582
3111301	Roads				1,663,582

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,435,826
Function Code	70451	Road transport		
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads North East		
Location Code	1502001	West Mamprusi - Walewale		

				Non Financial Assets	1,435,826	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,435,826	
Program	92003	Infrastructure Delivery and Management			1,435,826	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,435,826	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,435,826

WIP - Laboratories					1,435,826
3111360	WIP-Feeder Roads				1,435,826

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,000,000
Function Code	70451	Road transport				
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads North East				
Location Code	1502001	West Mamprusi - Walewale				
Non Financial Assets						2,000,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				2,000,000
Program	92003	Infrastructure Delivery and Management				2,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services				2,000,000
Project	000000	910119 - SOCO - Community Investments	1.0	1.0	1.0	2,000,000
WIP - Laboratories						2,000,000
3111301 Roads						2,000,000
Total Cost Centre						5,118,655

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3411102001	West Mamprusi District - Walewale Trade, Industry and Tourism Trade North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	200,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			200,000	
Program	92004	Economic Development			200,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			200,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	200,000

Vehicle Registration					200,000
2210711	Public Education and Sensitization				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,186,842
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3411102001	West Mamprusi District - Walewale Trade, Industry and Tourism Trade North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	27,889	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			27,889	
Program	92004	Economic Development			27,889	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			27,889	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	27,889

Vehicle Registration					27,889
2210711	Public Education and Sensitization				27,889

				Non Financial Assets	11,158,954	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			11,158,954	
Program	92004	Economic Development			11,158,954	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			11,158,954	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,158,954

WIP - Laboratories					11,158,954
3111304	Markets				11,158,954

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,124,097
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3411102001	West Mamprusi District - Walewale Trade, Industry and Tourism Trade North East					
Location Code	1502001	West Mamprusi - Walewale					
Non Financial Assets						2,124,097	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,124,097
Program	92004	Economic Development					2,124,097
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,124,097
Project	910206	910206 - SOCO - Community Investments				1.0 1.0 1.0	2,124,097
WIP - Laboratories						2,124,097	
3111304 Markets						1,300,000	
3111354 WIP - Markets						824,097	
<i>Total Cost Centre</i>						13,510,939	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	2,000
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_North East	
Location Code	1502001	West Mamprusi - Walewale	

Other expense 2,000

Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		2,000
Operation	000000	910701 - Disaster management	1.0 1.0 1.0	2,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	160,000
Organisation	3411500001	West Mamprusi District - Walewale_Disaster Prevention_North East	
Location Code	1502001	West Mamprusi - Walewale	

Other expense 160,000

Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.		160,000
Program	92005	Environmental Management		160,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		160,000
Operation	000000	910701 - Disaster management	1.0 1.0 1.0	160,000

Dividend Paid By SOEs		160,000
2821010 Contributions		160,000

Total Cost Centre 162,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	71090	Social protection n.e.c.				
Organisation	3411700001	West Mamprusi District - Walewale, Birth and Death	North East			
Location Code	1502001	West Mamprusi - Walewale				
Other expense						1,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				1,000
Program	92002	Social Services Delivery				1,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000
<i>Total Cost Centre</i>						1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	177,231
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1502001	West Mamprusi - Walewale	

			Compensation of employees [GFS]	169,528
Objective	000000	Compensation of Employees		169,528
Program	92001	Management and Administration		169,528
Sub-Program	92001003	SP3: Human Resource Management		169,528
Operation	000000		0.0 0.0 0.0	169,528

Child Education Grant (Foreign Mission)			169,528
2111001	Established Post		169,528

			Use of goods and services	7,703
Objective	640101	640101 - Improve human capital development and management		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	7,703

Vehicle Registration			7,703
2210511	Local Travel Cost		4,203
2210512	Mileage Allowance		3,500

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	30,000	
Objective	640101	640101 - Improve human capital development and management			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001003	SP3: Human Resource Management			30,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210710 Staff Development					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	289,864
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3411801001	West Mamprusi District - Walewale_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1502001	West Mamprusi - Walewale		

				Use of goods and services	289,864	
Objective	640101	640101 - Improve human capital development and management			289,864	
Program	92001	Management and Administration			289,864	
Sub-Program	92001003	SP3: Human Resource Management			289,864	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration					289,864	
2210710 Staff Development					289,864	

Total Cost Centre **499,095**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			117,326
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East				
Location Code	1502001	West Mamprusi - Walewale				
Compensation of employees [GFS]						109,623
Objective	000000	Compensation of Employees				109,623
Program	92001	Management and Administration				109,623
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				109,623
Operation	000000		0.0	0.0	0.0	109,623
Child Education Grant (Foreign Mission)						109,623
2111001 Established Post						109,623
Use of goods and services						7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210511 Local Travel Cost						3,203
2210711 Public Education and Sensitization						4,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3411901001	West Mamprusi District - Walewale_Statistics_Statistics_Statistics_North East				
Location Code	1502001	West Mamprusi - Walewale				
Other expense						2,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000
Total Cost Centre						119,326
Total Vote						68,535,478

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
West Mamprusi District - Walewale	58,127,631	58,127,631	58,708,907
Consolidated Fund	19,875,642	19,875,642	20,074,398
11_Sustainable Cities and Communities	3,482,012	3,482,012	3,516,832
15_Life On Land	2,844,813	2,844,813	2,873,261
16_Peace, Justice, and Strong Institutions	86,950	86,950	87,820
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,095	23,095	23,326
3_Good Health and Well-Being	1,995,241	1,995,241	2,015,193
4_ Quality Education	8,811,778	8,811,778	8,899,896
6_Clean Water and Sanitation	499,953	499,953	504,952
8_ Decent Work and Economic Growth	2,124,097	2,124,097	2,145,338
DACF	38,102,789	38,102,789	38,483,817
1_No Poverty	150,000	150,000	151,500
11_Sustainable Cities and Communities	1,713,582	1,713,582	1,730,717
13_Climate Action	160,000	160,000	161,600
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	820,000	820,000	828,200
17_Partnerships for the Goals	40,000	40,000	40,400
2_Zero Hunger	80,000	80,000	80,800
3_Good Health and Well-Being	5,085,171	5,085,171	5,136,023
4_ Quality Education	13,443,613	13,443,613	13,578,049
6_Clean Water and Sanitation	5,213,582	5,213,582	5,265,717
8_ Decent Work and Economic Growth	11,386,842	11,386,842	11,500,711
Retained Internally Generated	149,200	149,200	150,692
11_Sustainable Cities and Communities	13,000	13,000	13,130
13_Climate Action	2,000	2,000	2,020
15_Life On Land	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	34,000	34,000	34,340
17_Partnerships for the Goals	76,000	76,000	76,760
2_Zero Hunger	4,000	4,000	4,040
3_Good Health and Well-Being	4,000	4,000	4,040
5_Gender Equality	3,200	3,200	3,232
6_Clean Water and Sanitation	9,000	9,000	9,090
Grand Total	0	0	0
	58,127,631	58,127,631	58,708,907

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
West Mamprusi District - Walewale	60,579,215	60,579,215	61,185,008
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	496,266	496,266	501,228
	35,666	35,666	36,022
	223,600	223,600	225,836
	220,000	220,000	222,200
	17,000	17,000	17,170
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	140,000	140,000	141,400
	140,000	140,000	141,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	10,500	10,500	10,605
	4,500	4,500	4,545
	6,000	6,000	6,060
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	2,000	2,000	2,020
	2,000	2,000	2,020
910106 - GENDER RELATED ACTIVITIES	3,200	3,200	3,232
	3,200	3,200	3,232
910107 - OFFICIAL / NATIONAL CELEBRATIONS	435,000	435,000	439,350
	140,000	140,000	141,400
	240,000	240,000	242,400
	50,000	50,000	50,500
	5,000	5,000	5,050
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	268,000	268,000	270,680
	8,000	8,000	8,080
	140,000	140,000	141,400
	20,000	20,000	20,200
	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	11,000	11,000	11,110
	11,000	11,000	11,110
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	925,417	925,417	934,671
	702,000	702,000	709,020
	85,000	85,000	85,850
	131,417	131,417	132,731
	7,000	7,000	7,070
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	34,270,586	34,270,586	34,613,292
	15,000	15,000	15,150
	1,000,000	1,000,000	1,010,000
	31,849,638	31,849,638	32,168,135
	1,405,948	1,405,948	1,420,007

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,808,416	6,808,416	6,876,500
	4,400	4,400	4,444
	125,000	125,000	126,250
	200,000	200,000	202,000
	1,732,163	1,732,163	1,749,485
	150,000	150,000	151,500
	4,280,639	4,280,639	4,323,446
	316,214	316,214	319,376
910119 - SOCO - Community Investments	11,179,470	11,179,470	11,291,264
	11,179,470	11,179,470	11,291,264
910201 - Promotion of Small, Medium and Large scale enterprises	227,889	227,889	230,167
	200,000	200,000	202,000
	27,889	27,889	28,167
910206 - SOCO - Community Investments	2,124,097	2,124,097	2,145,338
	2,124,097	2,124,097	2,145,338
910301 - Extension Services	9,495	9,495	9,590
	9,495	9,495	9,590
910304 - Agricultural Research and Demonstration Farms	1,200	1,200	1,212
	1,200	1,200	1,212
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	240,000	240,000	242,400
	240,000	240,000	242,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	111,590	111,590	112,705
	111,590	111,590	112,705
910503 - Public Health services	64,000	64,000	64,640
	4,000	4,000	4,040
	60,000	60,000	60,600
910601 - Social intervention programmes	600,000	600,000	606,000
	600,000	600,000	606,000
910602 - Gender empowerment and mainstreaming	3,500	3,500	3,535
	3,500	3,500	3,535
910603 - Community mobilization	14,950	14,950	15,100
	14,950	14,950	15,100
910604 - Child right promotion and protection	55,500	55,500	56,055
	4,500	4,500	4,545
	51,000	51,000	51,510
910701 - Disaster management	162,000	162,000	163,620
	2,000	2,000	2,020
	160,000	160,000	161,600

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910801 - Procurement management				8,000	8,000	8,080
				8,000	8,000	8,080
910806 - Security management				130,000	130,000	131,300
				30,000	30,000	30,300
				100,000	100,000	101,000
910810 - Plan and budget preparation				130,000	130,000	131,300
				20,000	20,000	20,200
				110,000	110,000	111,100
910901 - Environmental sanitation Management				380,000	380,000	383,800
				350,000	350,000	353,500
				30,000	30,000	30,300
910902 - Solid waste management				673,250	673,250	679,983
				673,250	673,250	679,983
910903 - Liquid waste management				568,600	568,600	574,286
				568,600	568,600	574,286
911002 - Land use and Spatial planning				64,000	64,000	64,640
				4,000	4,000	4,040
				10,000	10,000	10,100
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				12,020	12,020	12,140
				12,020	12,020	12,140
911302 - Internal audit operations				50,000	50,000	50,500
				10,000	10,000	10,100
				40,000	40,000	40,400
911303 - Revenue collection and management				64,000	64,000	64,640
				64,000	64,000	64,640
911702 - Coordination and Harmonization of data				7,703	7,703	7,780
				7,703	7,703	7,780
911801 - Personnel and Staff Management				7,703	7,703	7,780
				7,703	7,703	7,780
911803 - Staff Training and skills development				319,864	319,864	323,063
				30,000	30,000	30,300
				289,864	289,864	292,763
Grand Total	0	0	0	60,579,215	60,579,215	61,185,008

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
West Mamprusi District - Walewale	60,579,215	60,579,215	61,185,008
70111 Exec. & leg. Organs (cs)	2,323,217	2,323,217	2,346,449
70112 Financial & fiscal affairs (CS)	453,270	453,270	457,803
70133 Overall planning & statistical services (CS)	71,544	71,544	72,259
70360 Public order and safety n.e.c	162,000	162,000	163,620
70411 General Commercial & economic affairs (CS)	13,510,939	13,510,939	13,646,049
70421 Agriculture cs	107,095	107,095	108,166
70451 Road transport	5,118,655	5,118,655	5,169,841
70560 Environmental protection n.e.c	2,858,813	2,858,813	2,887,401
70610 Housing development	18,395	18,395	18,579
70620 Community Development	891,950	891,950	900,870
70630 Water supply	3,431,743	3,431,743	3,466,061
70721 General Medical services (IS)	7,084,412	7,084,412	7,155,256
70740 Public health services	2,290,791	2,290,791	2,313,699
70980 Education n.e.c	22,255,391	22,255,391	22,477,945
71090 Social protection n.e.c.	1,000	1,000	1,010
<i>Grand Total</i>	0	0	0
	60,579,215	60,579,215	61,185,008

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,095	23,095	23,326	23,326	92,842
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,095	23,095	23,326	23,326	92,842
1608 4.3 Modernise and enhance agricultural		0	23,095	23,095	23,326	23,326	92,842
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	23,095	23,095	23,326	23,326	92,842
<i>Economic Development</i>		0	23,095	23,095	23,326	23,326	92,842
SP4.1 Agricultural Services and Management		0	23,095	23,095	23,326	23,326	92,842
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		0	2,000	2,000	2,020	2,020	8,040
Use of goods and services		0	2,000	2,000	2,020	2,020	8,040
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS		0	4,400	4,400	4,444	4,444	17,688
Use of goods and services		0	4,400	4,400	4,444	4,444	17,688
910301 - Extension Services		0	9,495	9,495	9,590	9,590	38,170
Use of goods and services		0	9,495	9,495	9,590	9,590	38,170
910304 - Agricultural Research and Demonstration Farms		0	1,200	1,200	1,212	1,212	4,824
Use of goods and services		0	1,200	1,200	1,212	1,212	4,824
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	4,000	4,000	4,040	4,040	16,080
1608 4.3 Modernise and enhance agricultural		0	4,000	4,000	4,040	4,040	16,080
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	4,000	4,000	4,040	4,040	16,080
<i>Economic Development</i>		0	4,000	4,000	4,040	4,040	16,080
SP4.1 Agricultural Services and Management		0	4,000	4,000	4,040	4,040	16,080
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	4,000	4,000	4,040	4,040	16,080
Other expense		0	4,000	4,000	4,040	4,040	16,080

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	4,000	4,000	4,040	4,040	16,080
3601	6.1 Combat deforestation, desertification and soil erosion	0	4,000	4,000	4,040	4,040	16,080
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	4,000	4,000	4,040	4,040	16,080
	<i>Environmental Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP5.2 Natural Resource Conservation and Management	0	4,000	4,000	4,040	4,040	16,080
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	4,000	4,000	4,040	4,040	16,080
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	2,000	2,000	2,020	2,020	8,040
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	2,000	2,000	2,020	2,020	8,040
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12602 DACF Sources		0	510,000	510,000	515,100	515,100	2,050,200
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	160,000	160,000	161,600	161,600	643,200
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	160,000	160,000	161,600	161,600	643,200
370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	160,000	160,000	161,600	161,600	643,200
	<i>Environmental Management</i>	0	160,000	160,000	161,600	161,600	643,200
	SP5.1 Disaster prevention and Management	0	160,000	160,000	161,600	161,600	643,200
	910701 - Disaster management	0	160,000	160,000	161,600	161,600	643,200
	Other expense	0	160,000	160,000	161,600	161,600	643,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	350,000	350,000	353,500	353,500	1,407,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	350,000	350,000	353,500	353,500	1,407,000
570102	6.1 Achieve univ. and equit access to water	0	350,000	350,000	353,500	353,500	1,407,000
	<i>Infrastructure Delivery and Management</i>	0	350,000	350,000	353,500	353,500	1,407,000
	SP3.3 Public Works, rural housing and water management	0	350,000	350,000	353,500	353,500	1,407,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
Funding:12603 DACF Sources		0	2,721,791	2,721,791	2,749,009	2,749,009	10,941,599
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600
1608	4.3 Modernise and enhance agricultural	0	80,000	80,000	80,800	80,800	321,600
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	80,000	80,000	80,800	80,800	321,600
	<i>Economic Development</i>	0	80,000	80,000	80,800	80,800	321,600
	SP4.1 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	10,000	10,000	10,100	10,100	40,200
3601	6.1 Combat deforestation, desertification and soil erosion	0	10,000	10,000	10,100	10,100	40,200
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,631,791	2,631,791	2,658,109	2,658,109	10,579,799
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,631,791	2,631,791	2,658,109	2,658,109	10,579,799
570102	6.1 Achieve univ. and equit access to water	0	2,631,791	2,631,791	2,658,109	2,658,109	10,579,799
	<i>Infrastructure Delivery and Management</i>	0	2,631,791	2,631,791	2,658,109	2,658,109	10,579,799
	SP3.3 Public Works, rural housing and water management	0	2,631,791	2,631,791	2,658,109	2,658,109	10,579,799
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,430,000	2,430,000	2,454,300	2,454,300	9,768,600
	Non Financial Assets	0	2,430,000	2,430,000	2,454,300	2,454,300	9,768,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	201,791	201,791	203,809	203,809	811,199
	Non Financial Assets	0	201,791	201,791	203,809	203,809	811,199
Funding:13402 Consolidated Fund Sources		0	2,844,813	2,844,813	2,873,261	2,873,261	11,436,149
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	2,844,813	2,844,813	2,873,261	2,873,261	11,436,149
3601	6.1 Combat deforestation, desertification and soil erosion	0	2,844,813	2,844,813	2,873,261	2,873,261	11,436,149
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	2,844,813	2,844,813	2,873,261	2,873,261	11,436,149
	<i>Environmental Management</i>	0	2,844,813	2,844,813	2,873,261	2,873,261	11,436,149
	SP5.2 Natural Resource Conservation and Management	0	2,844,813	2,844,813	2,873,261	2,873,261	11,436,149
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,844,813	2,844,813	2,873,261	2,873,261	11,436,149
	Non Financial Assets	0	2,844,813	2,844,813	2,873,261	2,873,261	11,436,149
Funding:13521 Consolidated Fund Sources		0	430,533	430,533	434,838	434,838	1,730,741
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	430,533	430,533	434,838	434,838	1,730,741
5701	6.1 Improve access to safe and reliable water supply services for all	0	430,533	430,533	434,838	434,838	1,730,741
570102	6.1 Achieve univ. and equit access to water	0	430,533	430,533	434,838	434,838	1,730,741
	<i>Infrastructure Delivery and Management</i>	0	430,533	430,533	434,838	434,838	1,730,741
	SP3.3 Public Works, rural housing and water management	0	430,533	430,533	434,838	434,838	1,730,741
	910119 - SOCO - Community Investments	0	430,533	430,533	434,838	434,838	1,730,741
	Non Financial Assets	0	430,533	430,533	434,838	434,838	1,730,741
Funding:14009 Consolidated Fund Sources		0	19,420	19,420	19,614	19,614	78,068

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	19,420	19,420	19,614	19,614	78,068
5701	6.1 Improve access to safe and reliable water supply services for all	0	19,420	19,420	19,614	19,614	78,068
570102	6.1 Achieve univ. and equit access to water	0	19,420	19,420	19,614	19,614	78,068
	<i>Infrastructure Delivery and Management</i>	0	19,420	19,420	19,614	19,614	78,068
	SP3.3 Public Works, rural housing and water management	0	19,420	19,420	19,614	19,614	78,068
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	19,420	19,420	19,614	19,614	78,068
	Non Financial Assets	0	19,420	19,420	19,614	19,614	78,068
Grand Total		0	6,559,651	6,559,651	6,625,248	6,625,248	26,369,799

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	26,950	26,950	27,220	27,220	108,339
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910602 - Gender empowerment and mainstreaming	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	910603 - Community mobilization	0	14,950	14,950	15,100	15,100	60,099
	Use of goods and services	0	14,950	14,950	15,100	15,100	60,099
	910604 - Child right promotion and protection	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
Funding:12200 Retained Internally Generate		0	8,200	8,200	8,282	8,282	32,964
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	5,000	5,000	5,050	5,050	20,100
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	3,200	3,200	3,232	3,232	12,864
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	3,200	3,200	3,232	3,232	12,864
610302	5.c adopt policy & enforce law for promotion of gender equality & empowerment of women & girls	0	3,200	3,200	3,232	3,232	12,864
	Management and Administration	0	3,200	3,200	3,232	3,232	12,864
	SP1: General Administration	0	3,200	3,200	3,232	3,232	12,864
	910106 - GENDER RELATED ACTIVITIES	0	3,200	3,200	3,232	3,232	12,864
	Use of goods and services	0	3,200	3,200	3,232	3,232	12,864
Funding:12607 DACF Sources		0	800,000	800,000	808,000	808,000	3,216,000
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	650,000	650,000	656,500	656,500	2,613,000
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	650,000	650,000	656,500	656,500	2,613,000
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	650,000	650,000	656,500	656,500	2,613,000
	Social Services Delivery	0	650,000	650,000	656,500	656,500	2,613,000
	SP2.5 Social Welfare and community services	0	650,000	650,000	656,500	656,500	2,613,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910601 - Social intervention programmes	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	185,000	185,000	186,850	186,850	743,700
	Other expense	0	415,000	415,000	419,150	419,150	1,668,300
62	2.12 SOCIAL PROTECTION	0	150,000	150,000	151,500	151,500	603,000
6201	12.1 Strengthen social protection for the vulnerable	0	150,000	150,000	151,500	151,500	603,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	150,000	150,000	151,500	151,500	603,000
	Social Services Delivery	0	150,000	150,000	151,500	151,500	603,000
	SP2.5 Social Welfare and community services	0	150,000	150,000	151,500	151,500	603,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Funding:13519 Consolidated Fund Sources		0	60,000	60,000	60,600	60,600	241,200

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	60,000	60,000	60,600	60,600	241,200
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	60,000	60,000	60,600	60,600	241,200
	<i>Social Services Delivery</i>	0	60,000	60,000	60,600	60,600	241,200
	SP2.5 Social Welfare and community services	0	60,000	60,000	60,600	60,600	241,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
	910604 - Child right promotion and protection	0	51,000	51,000	51,510	51,510	205,020
	Use of goods and services	0	48,000	48,000	48,480	48,480	192,960
	Other expense	0	3,000	3,000	3,030	3,030	12,060
Grand Total		0	895,150	895,150	904,102	904,102	3,598,503

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	46,186	46,186	46,648	46,648	185,668
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290103	11.b increase no of cities & settmts impling integrated DRRP	0	11,544	11,544	11,659	11,659	46,407
	Infrastructure Delivery and Management	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,044	3,044	3,074	3,074	12,237
	Use of goods and services	0	3,044	3,044	3,074	3,074	12,237
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
	911002 - Land use and Spatial planning	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	34,642	34,642	34,988	34,988	139,261
3901	8.1 Improve efficiency & effectiveness of road transp't	0	34,642	34,642	34,988	34,988	139,261
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	34,642	34,642	34,988	34,988	139,261
	Infrastructure Delivery and Management	0	34,642	34,642	34,988	34,988	139,261
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,375	3,375	3,408	3,408	13,566
	Use of goods and services	0	3,375	3,375	3,408	3,408	13,566
	911101 - Supervision and regulation of infrastructure development	0	12,020	12,020	12,140	12,140	48,321
	Use of goods and services	0	12,020	12,020	12,140	12,140	48,321
Funding:12200 Retained Internally Generate		0	22,000	22,000	22,220	22,220	88,440

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290103	11.b increase no of cities & settmts impling integrated DRRP	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.2 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	3,000	3,000	3,030	3,030	12,060
3901	8.1 Improve efficiency & effectiveness of road transp't	0	3,000	3,000	3,030	3,030	12,060
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,000	3,000	3,030	3,030	12,060
	<i>Infrastructure Delivery and Management</i>	0	3,000	3,000	3,030	3,030	12,060
	SP3.3 Public Works, rural housing and water management	0	3,000	3,000	3,030	3,030	12,060
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	3,000	3,000	3,030	3,030	12,060
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	9,000	9,000	9,090	9,090	36,180
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	9,000	9,000	9,090	9,090	36,180
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	9,000	9,000	9,090	9,090	36,180
	<i>Social Services Delivery</i>	0	9,000	9,000	9,090	9,090	36,180
	SP2.3 Environmental Health and sanitation Services	0	9,000	9,000	9,090	9,090	36,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,000	9,000	9,090	9,090	36,180
	Other expense	0	9,000	9,000	9,090	9,090	36,180
Funding:12603 DACF Sources		0	3,945,372	3,945,372	3,984,826	3,984,826	15,860,397

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290103	11.b increase no of cities & settmts impling integrated DRRP	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.2 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,663,582	1,663,582	1,680,217	1,680,217	6,687,598
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,663,582	1,663,582	1,680,217	1,680,217	6,687,598
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,663,582	1,663,582	1,680,217	1,680,217	6,687,598
	<i>Infrastructure Delivery and Management</i>	0	1,663,582	1,663,582	1,680,217	1,680,217	6,687,598
	SP3.1 Roads and Transport services	0	1,663,582	1,663,582	1,680,217	1,680,217	6,687,598
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,663,582	1,663,582	1,680,217	1,680,217	6,687,598
	Non Financial Assets	0	1,663,582	1,663,582	1,680,217	1,680,217	6,687,598

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,231,791	2,231,791	2,254,109	2,254,109	8,971,799
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,231,791	2,231,791	2,254,109	2,254,109	8,971,799
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,231,791	2,231,791	2,254,109	2,254,109	8,971,799
	Social Services Delivery	0	2,231,791	2,231,791	2,254,109	2,254,109	8,971,799
	SP2.3 Environmental Health and sanitation Services	0	2,231,791	2,231,791	2,254,109	2,254,109	8,971,799
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	219,941	219,941	222,140	222,140	884,162
	Non Financial Assets	0	219,941	219,941	222,140	222,140	884,162
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
	910901 - Environmental sanitation Management	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000
	910902 - Solid waste management	0	673,250	673,250	679,983	679,983	2,706,465
	Use of goods and services	0	673,250	673,250	679,983	679,983	2,706,465
	910903 - Liquid waste management	0	568,600	568,600	574,286	574,286	2,285,772
	Use of goods and services	0	568,600	568,600	574,286	574,286	2,285,772
	Funding:13402 Consolidated Fund Sources	0	1,435,826	1,435,826	1,450,184	1,450,184	5,772,021
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,435,826	1,435,826	1,450,184	1,450,184	5,772,021
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,435,826	1,435,826	1,450,184	1,450,184	5,772,021
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,435,826	1,435,826	1,450,184	1,450,184	5,772,021
	Infrastructure Delivery and Management	0	1,435,826	1,435,826	1,450,184	1,450,184	5,772,021
	SP3.1 Roads and Transport services	0	1,435,826	1,435,826	1,450,184	1,450,184	5,772,021
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,435,826	1,435,826	1,450,184	1,450,184	5,772,021
	Non Financial Assets	0	1,435,826	1,435,826	1,450,184	1,450,184	5,772,021
	Funding:13519 Consolidated Fund Sources	0	50,000	50,000	50,500	50,500	201,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	50,000	50,000	50,500	50,500	201,000	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	50,000	50,000	50,500	50,500	201,000	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	50,000	50,000	50,500	50,500	201,000	
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000	
	SP2.3 Environmental Health and sanitation Services	0	50,000	50,000	50,500	50,500	201,000	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160	
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160	
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	5,000	5,000	5,050	5,050	20,100	
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100	
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	7,000	7,000	7,070	7,070	28,140	
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140	
	910901 - Environmental sanitation Management	0	30,000	30,000	30,300	30,300	120,600	
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600	
Funding:13521 Consolidated Fund Sources		0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000	
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000	
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000	
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000	
	Infrastructure Delivery and Management	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000	
	SP3.1 Roads and Transport services	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000	
	910119 - SOCO - Community Investments	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000	
	Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000	
Grand Total		0	7,499,384	7,499,384	7,574,378	7,574,378	30,147,525	