



REPUBLIC OF GHANA

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

WA WEST DISTRICT ASSEMBLY

The Wa West District Assembly MTEF PBB Estimate for 2018 is available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

**APPROVAL OF BUDGET**

**This budget was approved by the General Assembly on the  
31<sup>st</sup> of October, 2017 at the District Assembly Conference Hall.**

.....  
**Presiding Member**  
(Hon. Osman Adams)

.....  
**Secretary to Assembly**  
(Abubakari Musah)

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## PART A:

### STRATEGIC OVERVIEW OF THE WA WEST DISTRICT ASSEMBLY

#### 1. MTDPF POLICY OBJECTIVES

The Medium-Term Development Policy Framework (MTDPF: 2018-2021) expounds on the President's Coordinated Programme of Economic and Social Development Policies (CPESDP), 2017-2024. The MTDPF represents the sixth in a series under Ghana's fourth republic and builds on the successes and challenges of the most recent framework, the second Ghana Shared Growth and Development Agenda (GSGDA II), which was implemented from 2014 to 2017. The latest MTDPF is premised on the Government's commitment under its "Agenda for Growth, Jobs, Prosperity and Equal Opportunity for All", which is based on five key pillars of growth and development, namely:

- Restoring the economy
- Transforming agriculture and industry
- Revamping economic and social infrastructure
- Strengthening social protection and inclusion, and
- Reforming public delivery institutions

This framework is, therefore, informed by the realities of our time, such as the phenomenon of globalization, rapid technological change and the compelling case to foster partnerships within and across borders. These partnerships will present government with many opportunities to drive its development agenda.

The District therefore intends to achieve these broad national goals through some interventions. These are;

- Ensure effective implementation of the decentralization policy and programmes
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Mainstream local economic development for growth and local employment creation
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of improved environmental sanitation services
- To achieve a sustainable, equitable economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

## 2. MISSION STATEMENT

The Wa West District exists to enhance the quality of life of the people through a developmental system of local governance and coordinating the activities of all stakeholders to ensure effective and efficient service delivery.

## 3. VISION

To empower her people to achieve sound and sustained socio-economic development in an enabling environment.

## 4. CORE FUNCTIONS

The core functions of the District Assembly as captured in the Local Government Act. Act 936, 2016 and Legislative Instrument (L.I 1751) are as follows;

- Responsible for the overall development of the District and therefore prepares and submit to Government for approval through the Regional Co-coordinating Council, the development plan and budget for the District.
- Formulate and execute plans, programs and strategies for effective mobilisation and utilization of resources.
- Promote and support productive activities and social development in the District.
- Initiate program for basic infrastructure as well as municipal works and services in the District.
- Responsible for the development, improvement and management of human settlements and environment in the District.
- Maintenance of security and public safety in the District in collaboration with the security agencies
- Provision of easy access to the Courts in the District for the promotion of justice.
- Initiate and finance studies as may be necessary for the discharge of its functions
- In addition to the above, the Assembly also performs the following:
- Implementation of government policies

## 5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Budget and Plans reviews undertaken	Number of Review reports	2016	2	2017	2	2018	2
Efficient and effective Internally Generated Revenue embarked upon	Percentage growth in IGF	2016	10%	2017	10%	2018	15%
Monitoring and evaluation of projects and programmes enhanced	Number of Quarterly M&E reports	2016	4	2017	4	2018	4
Sub Committees and Assembly meetings held.	Minutes/Reports	2016	4	2017	4	2018	4

## 6. KEY ACHIEVEMENTS FOR 2017

S/N	PROGRAMME/PROJECTS	STATUS
1	Completion of 1No.semi-detached teachers quarters at Yiziiri	100% Completed
2	Construction 1No 2Unit KG block at Boro	100% Completed
3	Construction of 6unit classroom block at Baleofiili	Completed and handed over
4	Construction of 1No. CHPS compound at Maase	75% complete
5	Completion of Children Ward at Wechiau Hospital	90% Complete
6	Support to physically challenged (PWDs)	62 PWDs supported
7	Support to brilliant but needy students	11 students supported financially
8	Rehabilitation of Darebaateng dug out	60%
9	Renovation of 1No.semi-detached teachers quarters at wechiau	100% completed
10	Construction of 14 no institutional latrines district wide	Completed

11	Drilling and Mechanization of 2No. Boreholes at Domangyili and Nyoli	80% Complete
12	Construction of 1No. Transit Quarters for GES Staff in Gbache	Completed
13	Connection of Electricity to 2 no. communities (Lassia and Nyoli)	80 Complete
14	Opening up of 2.1km road	Completed
15	Construction of teachers residence at Bongbere	70% completed

## PART B: BUDGET PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization ;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

#### 2. Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Wa West District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Area Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staffs of thirty (30) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization

#### 7. SUMMARAY OF KEY EXPENDITURE TRENDS

The Wa West District Assembly had a total revenue budget of **GH¢11,278,996.33** and **GH¢11,284,397.49** for 2016 and 2017 financial years respectively. As at December 2016, total revenue received was **GH¢4,153,960.38**. In 2017, total revenue received (Jan-Sept.) is **GH¢1,796,131.61**.

The Total expenditure for the period (Jan - December, 2016) stood at **GH¢ 1,413,097.54** against **GH¢1,018,984.62** in 2017 (Jan- Sept.).

For 2018 fiscal year, expenditure is estimated at **GH¢7,265,263.57**. Out of this, **GH¢ 1,097,245.11** is estimated for compensation, **GH¢2,701,500.17** for Goods and Services, and **GH¢ 3,466,518.29** for Assets.

#### SUMMARY OF BUDGET BY PROGRAMME AND BY EXPENDITURE HEADINGS

S/N	PROGRAMME	Compensation	Goods & Services	Assets	Total
1	Management and Administration	470,412.19	1,505,348.80	92,264.00	<b>2,068,024.99</b>
2	Infrastructure Delivery and Management	54,064.20	151,093.72	1,532,010.50	<b>1,737,168.42</b>
3	Social Services Delivery	152,552.36	574,604.53	1,266,743.79	<b>1,993,900.68</b>
4	Economic Development	198,537.96	312,453.12	545,500.00	<b>1,056,491.08</b>
5	Environmental and Sanitation Management	221,678.40	158,000.00	30,000.00	<b>409,678.40</b>
	<b>TOTAL</b>	<b>1,097,245.11</b>	<b>2,701,500.17</b>	<b>3,466,518.29</b>	<b>7,265,263.57</b>

- Human Resource Development and Management
- Planning, Budgeting and Coordination;

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAM SP 1.1: General Administration

##### 1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

##### 2. Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is twenty six (26) and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the

Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government.

##### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mandatory District reports prepared and submitted	Quarterly Administrative performance reports submitted by	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2017	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2018	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2019	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2020	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2021
Procurement Plan Developed and Implemented	Approved Procurement Plan by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

##### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal Management of the Organisation	Procure Public Addressing System
Procurement of Office Supplies and Consumables	Procurement of Furniture
Maintenance, Rehabilitation, Refurbishment and Upgrading of exiting assets	Fixing of Assembly electricity generator plant
Publication and Information Dissemination Campaigns	
Servicing of Assembly and Sub-Committee Meetings	

##### 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	267,713.71	277,723.71	287,713.00
Goods and services	1,032,000.00	1,042,000.00	1,052,000.00
Assets	37,000.00	30,000.00	30,000.00
<b>Total</b>	<b>1,336,713.71</b>	<b>1,349,723.71</b>	<b>1,369,713.00</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAM SP 1.2: Finance and Revenue Mobilisation

#### 1. Budget Sub-Program Objectives

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

#### 2. Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipal Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has staff strength of nine (9). Funding sources are GoG and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

#### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reports prepared	Accurate monthly Financial Statements by	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month
	Prepare accurate documentation on Annual Financial records by	15 <sup>th</sup> Jan, 2017	15 <sup>th</sup> Jan, 2018	15 <sup>th</sup> Jan, 2019	15 <sup>th</sup> Jan, 2020	15 <sup>th</sup> Jan, 2021
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	January, 2016	January, 2017	January, 2018	January, 2019	January, 2020
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
ARIC meetings organized quarterly	ARIC meeting organised by	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2016	October, 2017	October, 2018	October, 2019	October, 2020

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Revenue mobilization Activities	Procurement of 3 n0. Motor Bikes for revenue mobilization
Update Socio-economic database on the Assembly	Renovation of Gurungu Area council
Internal, External and Special Audit Operations	
Procurement of Value books and revenue stickers	

## 5. Budget Sub-Programme by Expenditure Headings

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	80,961.96	80,961.96	80,961.96
Goods and services	106,000.00	106,000.00	106,000.00
Assets	55,264.00	55,264.00	55,264.00
<b>Total</b>	<b>242,225.96</b>	<b>242,225.96</b>	<b>242,225.96</b>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME SP1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

Deepen on-going institutionalization and internalization of plans and budget formulation and implementation.

##### 2. Budget Sub-Programme Description

This sub- programme seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programme to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-programme provides technical backstopping to other programmes in the performance of their functions. The sub-programme operations include;

- Developing and undertaking periodic review of policies, plans and programme to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each programme uses the budget resources in accordance with their mandate.

- Preparing and reviewing the Assembly's Medium Term Development Plan, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of two Budget Analysts and four Development Planning Officers spearhead the delivery of this sub-programme. Funding source are GoG, DACF and Internally generated funds. The beneficiaries of this sub- programme are the Departments, Agencies and the general public.

The major challenge with this sub-programme delivery would be inadequate funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4
	Reports submitted by			15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
M&E carried out	Number of M&E activities undertaken	4	4	4	4	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1
	Plans and budgets produced by			31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct

	Number of reviews organised	2	2	2	2	2
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1
DPCU meetings organised	Number of DPCU meetings organised	4	4	4	4	4
Budget Committee (BC) meetings organised	Number of BC meetings organised	4	4	4	4	4
Fee Fixing produced	Number of stakeholder meetings organised	4	4	4	4	
	Fees and charges produced by			31 <sup>st</sup> Aug	31 <sup>st</sup> Aug	31 <sup>st</sup> Aug

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Budget Performance Reporting	
Procurement Plan Preparation	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	
Organise fee fixing resolution consultative meetings	

#### 5. Budget Sub-Programme by Expenditure Heading

Item	2017 Budget	2018 Projection	2019 Projection
Compensation	61,929.12	61,929.12	61,929.12
Goods and services	226,000.00	226,000.00	226,000.00
Assets	0.00	0.00	0.00
<b>Total</b>	<b>287,929.12</b>	<b>287,929.12</b>	<b>287,929.12</b>

#### BUDGET SUB-PROGRAM SUMMARY

##### PROGRAM 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAM SP 1.5: Human Resource

###### 1. Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

###### 2. Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the district Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of one (1) carry out the implementation of the sub-programme.



### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff strengthened	Number of staff sponsored for courses	3	5	5	6	7
	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Manpower Skills Development	

### 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	18,535.80	18,535.80	18,535.80
Goods and services	125,348.80	125,348.80	125,348.80
Assets	0.00	0.00	0.00
<b>Total</b>	<b>149,284.60</b>	<b>149,284.60</b>	<b>149,284.60</b>

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

#### 2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Periodic maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Town and Country Planning
- Works Department

A total of four (4) people are involved in the implementation of this programme which is funded through GoG, IGF and Development partners. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### Sub-Programme SP2.1: Physical Planning

##### 1. Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

##### 2. Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.

- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of two (2) employees are involved in the implementation of this sub-programme who are on secondment from the regional office. The sub-programme is financed through GoG and Internally Generated Funds

##### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Well-structured and integrated urban	No. of months it takes to issue building permits	3	1	1	1	1

development promoted	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	3	2	2	2
Revenue generation improved through Property Addressing	Address Dataset with Revenue Software installed on computer platform	-	-	Done	Done	Done

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Provision for Street Naming and Property Addressing System	
Prepare Land use Plans for sub-urban areas (Wechiau and Dorimon)	

#### 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	17,935.80	18,935.80	19,935.80
Goods and services	22,953.17	22,953.17	22,953.17
Assets	0.00	0.00	0.00
<b>Total</b>	<b>75,88.97</b>	<b>76,88.97</b>	<b>77,88.97</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### Sub - Programme SP2.2 infrastructure development

##### 1. Budget Sub-Programme Objectives

- Provide Adequate , Reliable And Affordable Energy For All
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

##### 2. Budget Sub-Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the district. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

The organizational unit involved is the Works Department of the District Assembly. The Department has total staff strength of four (3) to oversee the effective delivery of the projects and programmes of the sub-programme.

##### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed

	produce evaluation reports for all projects					
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Ensure provision of effective and efficient Post – contract services for all projects	Number of monthly supervision reports on status of projects	12	12	12	12	12

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal Management of the Organisation	Procure 300no. low tension poles
Supervision and Regulation of Infrastructure Works in the district	Construction of Semi-detached quarters for Judge and BNI
Connection of utility services to public buildings.	Expansion of Electricity to Communities
Extension and maintenance of streetlights	Construction of Fire Station in Wechiau
Maintenance of office and residential buildings	Counterpart funding for SIF projects
	Reconstruction of Wechiau slaughter slap

#### 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	36,128.40	36,128.40	36,128.40
Goods and services	93,140.55	93,140.55	93,140.55
Assets	1,532,010.50	1,532,010.50	1,532,010.50
<b>Total</b>	<b>1,661,279.45</b>	<b>1,661,279.45</b>	<b>1,661,279.45</b>

### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

#### 2. Budget Program Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other agencies

Total staffs of over thousand persons are involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### Sub-Program SP 3.1: Education and Youth Development

##### 1. Budget Sub-Program Objectives

- Increase inclusive and equitable access to and participation in education at all levels.
- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;

##### 2. Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of one thousand and fifty one (1051) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

##### Challenges

Major challenges include

- Inadequate teaching staff
- increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased Enrolment	GER	205%	206%	210%	210%	210%
	NER	162%	164%	167%	167%	167%
	GPI	1.02	1.05	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	75%	77%	80%	85%	87%
	PTR	32	33	35	36	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.5	1:1.6	1:1.8	1:1.9	1:2
Increased accountability and M&E	Teacher attendance rate	93%	94%	97%	97%	98%
	% of pupils having access to seating places	65%	68%	70%	72%	74%

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Organise In-service training and workshops for GES Staff	Education Infrastructure
Supervision and Inspection of Education Delivery	Construct 1no. classroom blocks
Promotion of Sports and Culture in Schools	Construct 3no. classroom blocks
Educational Grants, Subsidies and Assistance to Students	Furnish classroom blocks
Provision of Teaching and Learning materials	Construct a teachers quarters
Organise STME Clinics	
Schools and Teachers Award Scheme	

## 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	N/A	N/A	N/A
Goods and services	177,000.00	177,000.00	177,000.00
Assets	777,474.73	777,474.73	777,474.73
<b>Total</b>	<b>954,474.73</b>	<b>954,474.73</b>	<b>954,474.73</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 3: SOCIAL SERVICES DELIVERY

#### Sub-Program 3.2: Health Service Delivery

##### 1. Budget Sub-Programme Objectives

- To increase access to quality health care service delivery.

##### 2. Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- Municipal Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- DPCU
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The health service delivery Sub-Programme would be funded with GOG, IGF and DPs.

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of three hundred and thirty five (335) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

##### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Geographic access to Health Improved	Functional CHPS rate	10	12	14	16	17
Access to Finance Improved	% of finances released	80%	90%	100%	100%	100%
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	4	4	4
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	1.5%	<1%	<0.5%	<0.5%	<0.5%
Child Maternal Health Improved	% Reduction in Maternal Mortality	100%	100%	100%	100%	100%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	165	170	170	175

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
National Immunization Day exercise	Health Infrastructure
District Response Initiative on Malaria and HIV/AIDS	Construction of 2 no. CHPS compounds and rehabilitation of dilapidated once
Sensitization on Adolescent and maternal Health activities	Complete children ward at Wa West District Hospital
Financial Support to DHMT to improve health service administration	

#### 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	N/A	N/A	N/A
Goods and services	322,000.00	322,000.00	322,000.00
Assets	465,192.17	465,192.17	465,192.17
<b>Total</b>	<b>787,192.17</b>	<b>787,192.17</b>	<b>787,192.17</b>

### BUDGET SUB-PROGRAM SUMMARY

#### PROGRAMME3: SOCIAL SERVICES DELIVERY

##### Sub-Programme.3: Social Welfare and Community Development

#### 1. Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

#### 2. Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

- Social Welfare And Community Development
- Gender desk units
- DPs

#### Challenges

- Extreme poverty fuelled by national fiscal challenges
- Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, DPs and IGF. Currently a total of nine (9) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

#### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Child and family policy rolled out	Number households engaged in Child protection discussions	800	1,200	1,500	1,800	2,000
PWD's Supported with funds	Timely disbursement of disability fund to PWD's	Three days after recommendation from Fund Committee	Three days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Organize DFMC social intervention meetings	Procurement of motorbikes for Assembly members to facilitate community interaction.
Child Rights Promotion and Protection	
Implementation of social intervention programmes.	
Support Persons With Disability (PWD's)	

#### 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	152,552.36	152,552.36	152,552.36
Goods and services	75,604.53	75,604.53	75,604.53
Assets	24,076.89	24,076.89	24,076.89
<b>Total</b>	<b>252,233.78</b>	<b>252,233.78</b>	<b>252,233.78</b>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the district Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

### 2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agric, BAC and NBSSI. The total number of staff implementing this programme is forty four (44)

This programme consists of two sub-programmes namely Management and Trade, Industry and Tourism Services and Agricultural Services.



**BUDGET SUB-PROGRAM SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**Sub-Programme SP4.1 Trade, Industry and Tourism Services**

**1. Budget Programme Objectives**

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

**2. Budget Sub-Programme Description**

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of two (2) employees and funded mainly through GoG and IGF budget allocations.

**3. Budget Sub-Program Results Statement**

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%
Tourism facilities upgraded in the Municipality	Number of facilities upgraded to attract tourist	-	-	2	3	4

**4. Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Local Economic Development promotion	
Organize Trade promotions.	
Training of youth in various livelihood activities	

**5. Budget Sub-Programme by Expenditure Heading**

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	152,552.36	152,552.36	152,552.36
Goods and services	75,604.53	75,604.53	75,604.53
Assets	24,076.89	24,076.89	24,076.89
<b>Total</b>	<b>252,233.78</b>	<b>252,233.78</b>	<b>252,233.78</b>

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Sub-Programme SP4.2 Agricultural Development

##### 1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

##### 2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the districts

- Ensure achievement of targeted demonstrations
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is twelve (12)

##### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Extension delivery services promoted	No. of technological dissemination to farmers	8	9	10	10	10
Alternative livelihood development promoted	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	20	60	60	60	60
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	-	9 FBO's	9 FBO's	10 FBO's	10 FBO's

#### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Support to DADU Administrative and M&E activities	Complete office complex for Department of Agriculture
Organize National Farmers Day Celebration	Rehabilitate 3no. dugout
Surveillance and Management of Disease and Pests	
Promote Extension Service Delivery	
Promotion of Local food based nutrition	
Improve Institutional Coordination	

#### 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	198,537.96	198,537.96	198,537.96
Goods and services	192,453.12	192,453.12	192,453.12
Assets	545,500.00	545,500.00	545,500.00
<b>Total</b>	<b>1,056,491.08</b>	<b>1,056,491.08</b>	<b>1,056,491.08</b>

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

- To reduce disaster risks across the district
- Efficient and effective conservation of natural resources of the district

### 2. Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation and the Department of Parks and Gardens with a total staff of thirty six (36)

Beneficiaries of this programme are the general public.

The main challenge in implementing this programme is the lack of awareness of the effects of activities like galamsey and felling of trees for charcoal on the environment.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Sub-Programme SP5.1 Disaster Prevention and Management

### 1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

### 2. Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.

- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Office of the organization. The total staff strength involved in the delivery of this sub-programme is nineteen (20) Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the district who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

### 3. Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Reduce incidence of bush burning	% of public educated covered in Anti-bush fire campaigns	-	-	85	90	90
Mitigating effects of natural disasters	Provision for emergency relief items	Provision made	Provision made	Provision made	Provision made	Provision made
Reduce incidence of sanitation related disasters.	Reduction in sanitation related cases	Less cases	Reduced cases	Reduced cases	Reduced cases	Reduced cases

### 4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Disaster prevention and management Activities	Procurement of motor bikes.
Sanitation management	

### 5. Budget Sub-Programme by Expenditure Heading

Item	2018 Budget	2019 Projection	2020 Projection
Compensation	221,678.40	221,678.40	221,678.40
Goods and services	158,000.00	158,000.00	158,000.00
Assets	30,000.00	30,000.00	30,000.00
<b>Total</b>	<b>409,678.40</b>	<b>409,678.40</b>	<b>409,678.40</b>

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,107,245		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,265,264	45,672		
080301 Improve trade competitiveness	0	120,000		
082002 Promote sustainable environmental management for agriculture development	0	221,953		
082204 Promote livestock & poultry devmnt for food security & income generation	0	16,000		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	954,475		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	775,192		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	85,981		
091107 Improve access to sanitation	0	188,000		
100104 Create env'nt for prvt sect part'pation in transport sector infras'ture	0	0		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	57,953		
100134 Enforcement of standards & codes in the design & construction of houses	0	1,602,674		
110107 Enhance security service delivery	0	167,413		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,160,528		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	226,000		
110120 Promote social behaviour change for enhanced development outcomes	0	13,700		
<b>Grand Total ¢</b>	<b>7,265,264</b>	<b>6,742,787</b>	<b>522,477</b>	<b>7.75</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
385 01 01 001 30	7,265,263.57	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Revenues mobilization improved and expended efficiently				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,102,848.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,112,321.46	0.00	0.00	0.00
1331002 DACF - Assembly	3,480,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,011,449.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,037.97	0.00	0.00	0.00
1331011 District Development Facility	1,426,039.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	88,950.00	0.00	0.00	0.00
1412013 Development Charges, State lands	10,000.00	0.00	0.00	0.00
1413001 Property Rate	42,150.00	0.00	0.00	0.00
1415011 Other Investment Income	4,800.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	32,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	73,465.50	0.00	0.00	0.00
1422153 Licence of Business	52,000.00	0.00	0.00	0.00
1423001 Markets	21,465.50	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,265,263.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	6,742,787	1,118,318	1,118,318
<b>GOG Sources</b>	0	0	0	1,144,947	1,102,158	1,102,158
Management and Administration	0	0	0	464,412	469,056	469,056
Infrastructure Delivery and Management	0	0	0	65,158	54,605	54,605
Social Services Delivery	0	0	0	387,835	377,973	377,973
Economic Development	0	0	0	227,541	200,523	200,523
<b>GIF Sources</b>	0	0	0	100,000	0	0
Management and Administration	0	0	0	100,000	0	0
<b>IGF Sources</b>	0	0	0	167,088	16,160	16,160
Management and Administration	0	0	0	157,672	16,160	16,160
Infrastructure Delivery and Management	0	0	0	9,416	0	0
<b>DACF MP Sources</b>	0	0	0	400,000	0	0
Management and Administration	0	0	0	400,000	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,115,890	0	0
Management and Administration	0	0	0	806,528	0	0
Infrastructure Delivery and Management	0	0	0	810,118	0	0
Social Services Delivery	0	0	0	1,093,744	0	0
Economic Development	0	0	0	217,500	0	0
Environmental and Sanitation Management	0	0	0	188,000	0	0
	0	0	0	111,450	0	0
Economic Development	0	0	0	111,450	0	0
	0	0	0	50,000	0	0
Management and Administration	0	0	0	50,000	0	0
<b>DONOR POOLED Sources</b>	0	0	0	50,000	0	0
Management and Administration	0	0	0	50,000	0	0
	0	0	0	200,000	0	0
Social Services Delivery	0	0	0	200,000	0	0
<b>DDF Sources</b>	0	0	0	1,403,413	0	0
Management and Administration	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	830,000	0	0
Social Services Delivery	0	0	0	522,000	0	0
<b>Grand Total</b>	0	0	0	6,742,787	1,118,318	1,118,318

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	6,742,787	1,118,318	1,118,318
<b>Management and Administration</b>	0	0	0	2,080,025	485,216	485,216
<b>SP1.1: General Administration</b>	0	0	0	1,286,714	270,391	270,391
<b>21 Compensation of employees [GFS]</b>	0	0	0	267,714	270,391	270,391
211 Wages and salaries [GFS]	0	0	0	267,714	270,391	270,391
21110 Established Position	0	0	0	267,714	270,391	270,391
<b>22 Use of goods and services</b>	0	0	0	473,000	0	0
221 Use of goods and services	0	0	0	473,000	0	0
22101 Materials - Office Supplies	0	0	0	55,000	0	0
22102 Utilities	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	83,000	0	0
22107 Training - Seminars - Conferences	0	0	0	123,000	0	0
22109 Special Services	0	0	0	44,000	0	0
22112 Emergency Services	0	0	0	138,000	0	0
<b>26 Grants</b>	0	0	0	500,000	0	0
263 To other general government units	0	0	0	500,000	0	0
26321 Capital Transfers	0	0	0	500,000	0	0
<b>28 Other expense</b>	0	0	0	9,000	0	0
282 Miscellaneous other expense	0	0	0	9,000	0	0
28210 General Expenses	0	0	0	9,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	37,000	0	0
311 Fixed assets	0	0	0	37,000	0	0
31122 Other machinery and equipment	0	0	0	17,000	0	0
31131 Infrastructure Assets	0	0	0	20,000	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	268,162	81,772	81,772
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,962	81,772	81,772
211 Wages and salaries [GFS]	0	0	0	80,962	81,772	81,772
21110 Established Position	0	0	0	80,962	81,772	81,772
<b>22 Use of goods and services</b>	0	0	0	86,264	0	0
221 Use of goods and services	0	0	0	86,264	0	0
22101 Materials - Office Supplies	0	0	0	21,000	0	0
22104 Rentals	0	0	0	25,264	0	0
22105 Travel - Transport	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	0	0
<b>24 Interest [GFS]</b>	0	0	0	45,672	0	0
242 To residents other than general government	0	0	0	45,672	0	0
24211 To Residents	0	0	0	45,672	0	0
<b>31 Non Financial Assets</b>	0	0	0	55,264	0	0
311 Fixed assets	0	0	0	55,264	0	0
31112 Nonresidential buildings	0	0	0	25,264	0	0
31121 Transport equipment	0	0	0	30,000	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	287,929	62,548	62,548

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,929	62,548	62,548
211 Wages and salaries [GFS]	0	0	0	61,929	62,548	62,548
21110 Established Position	0	0	0	61,929	62,548	62,548
<b>22 Use of goods and services</b>	0	0	0	226,000	0	0
221 Use of goods and services	0	0	0	226,000	0	0
22107 Training - Seminars - Conferences	0	0	0	226,000	0	0
<b>SP1.4: Legislative Oversights</b>	0	0	0	101,872	36,230	36,230
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,872	36,230	36,230
211 Wages and salaries [GFS]	0	0	0	35,872	36,230	36,230
21110 Established Position	0	0	0	35,872	36,230	36,230
<b>22 Use of goods and services</b>	0	0	0	66,000	0	0
221 Use of goods and services	0	0	0	66,000	0	0
22109 Special Services	0	0	0	16,000	0	0
22112 Emergency Services	0	0	0	50,000	0	0
<b>SP1.5: Human Resource Management</b>	0	0	0	135,349	34,275	34,275
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,936	34,275	34,275
211 Wages and salaries [GFS]	0	0	0	33,936	34,275	34,275
21110 Established Position	0	0	0	17,936	18,115	18,115
21111 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	101,413	0	0
221 Use of goods and services	0	0	0	101,413	0	0
22107 Training - Seminars - Conferences	0	0	0	101,413	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,714,692	54,605	54,605
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	75,889	18,115	18,115
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,936	18,115	18,115
211 Wages and salaries [GFS]	0	0	0	17,936	18,115	18,115
21110 Established Position	0	0	0	17,936	18,115	18,115
<b>22 Use of goods and services</b>	0	0	0	57,953	0	0
221 Use of goods and services	0	0	0	57,953	0	0
22101 Materials - Office Supplies	0	0	0	22,953	0	0
22107 Training - Seminars - Conferences	0	0	0	35,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,638,803	36,490	36,490
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,128	36,490	36,490
211 Wages and salaries [GFS]	0	0	0	36,128	36,490	36,490
21110 Established Position	0	0	0	36,128	36,490	36,490

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	93,141	0	0
221 Use of goods and services	0	0	0	93,141	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22102 Utilities	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	23,141	0	0
22106 Repairs - Maintenance	0	0	0	40,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,509,534	0	0
311 Fixed assets	0	0	0	1,509,534	0	0
31111 Dwellings	0	0	0	430,118	0	0
31112 Nonresidential buildings	0	0	0	489,416	0	0
31113 Other structures	0	0	0	0	0	0
31121 Transport equipment	0	0	0	10,000	0	0
31122 Other machinery and equipment	0	0	0	500,000	0	0
31131 Infrastructure Assets	0	0	0	80,000	0	0
<b>Social Services Delivery</b>	0	0	0	2,203,579	377,973	377,973
<b>SP3.1 Education and Youth Development</b>	0	0	0	954,475	0	0
<b>22 Use of goods and services</b>	0	0	0	105,000	0	0
221 Use of goods and services	0	0	0	105,000	0	0
22101 Materials - Office Supplies	0	0	0	45,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
22109 Special Services	0	0	0	30,000	0	0
<b>28 Other expense</b>	0	0	0	72,000	0	0
282 Miscellaneous other expense	0	0	0	72,000	0	0
28210 General Expenses	0	0	0	72,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	777,475	0	0
311 Fixed assets	0	0	0	777,475	0	0
31112 Nonresidential buildings	0	0	0	777,475	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	996,871	223,895	223,895
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,678	223,895	223,895
211 Wages and salaries [GFS]	0	0	0	221,678	223,895	223,895
21110 Established Position	0	0	0	221,678	223,895	223,895
<b>22 Use of goods and services</b>	0	0	0	310,000	0	0
221 Use of goods and services	0	0	0	310,000	0	0
22101 Materials - Office Supplies	0	0	0	80,000	0	0
22107 Training - Seminars - Conferences	0	0	0	230,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	465,192	0	0
311 Fixed assets	0	0	0	465,192	0	0
31112 Nonresidential buildings	0	0	0	465,192	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	252,234	154,078	154,078
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,552	154,078	154,078
211 Wages and salaries [GFS]	0	0	0	152,552	154,078	154,078
21110 Established Position	0	0	0	152,552	154,078	154,078

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	19,605	0	0
221 Use of goods and services	0	0	0	19,605	0	0
22101 Materials - Office Supplies	0	0	0	3,405	0	0
22105 Travel - Transport	0	0	0	3,500	0	0
22107 Training - Seminars - Conferences	0	0	0	12,700	0	0
<b>26 Grants</b>	0	0	0	56,000	0	0
263 To other general government units	0	0	0	56,000	0	0
26311 Re-Current	0	0	0	56,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	24,077	0	0
311 Fixed assets	0	0	0	24,077	0	0
31121 Transport equipment	0	0	0	24,077	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	556,491	200,523	200,523
SP4.1 Trade, Tourism and Industrial development	0	0	0	120,000	0	0
<b>22 Use of goods and services</b>	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	120,000	0	0
22107 Training - Seminars - Conferences	0	0	0	120,000	0	0
<b>SP4.2 Agricultural Development</b>	0	0	0	436,491	200,523	200,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,538	200,523	200,523
211 Wages and salaries [GFS]	0	0	0	198,538	200,523	200,523
21110 Established Position	0	0	0	198,538	200,523	200,523
<b>22 Use of goods and services</b>	0	0	0	152,453	0	0
221 Use of goods and services	0	0	0	152,453	0	0
22101 Materials - Office Supplies	0	0	0	6,003	0	0
22107 Training - Seminars - Conferences	0	0	0	146,450	0	0
<b>28 Other expense</b>	0	0	0	40,000	0	0
282 Miscellaneous other expense	0	0	0	40,000	0	0
28210 General Expenses	0	0	0	40,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	45,500	0	0
311 Fixed assets	0	0	0	45,500	0	0
31112 Nonresidential buildings	0	0	0	25,500	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	188,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	188,000	0	0
<b>22 Use of goods and services</b>	0	0	0	118,000	0	0
221 Use of goods and services	0	0	0	118,000	0	0
22106 Repairs - Maintenance	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	68,000	0	0
<b>28 Other expense</b>	0	0	0	40,000	0	0
282 Miscellaneous other expense	0	0	0	40,000	0	0
28210 General Expenses	0	0	0	40,000	0	0

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	30,000	0	0
311 Fixed assets	0	0	0	30,000	0	0
31121 Transport equipment	0	0	0	30,000	0	0
<b>Grand Total</b>	0	0	0	6,742,787	1,118,318	1,118,318



2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Wa west District - Wechiau Management and Administration	1,091,245	1,986,966	1,592,626	4,669,837	16,000	141,672	9,416	167,088	100,000	0	0	0	462,863	1,352,000	1,814,863	6,142,767
Central Administration	464,412	1,114,264	92,264	1,670,940	16,000	141,672	0	157,672	100,000	0	0	0	151,413	0	151,413	2,080,025
Administration (Assembly Office)	464,412	1,114,264	92,264	1,670,940	16,000	141,672	0	157,672	100,000	0	0	0	151,413	0	151,413	2,080,025
Infrastructure Delivery and Management	54,064	151,094	670,116	875,276	0	0	9,416	9,416	0	0	0	0	0	830,000	830,000	1,714,692
Physical Planning	17,938	57,953	0	75,891	0	0	0	0	0	0	0	0	0	0	0	75,891
Office of Departmental Head	0	57,953	0	57,953	0	0	0	0	0	0	0	0	0	0	0	57,953
Town and Country Planning	17,938	0	0	17,938	0	0	0	0	0	0	0	0	0	0	0	17,938
Works	36,128	93,141	670,116	799,387	0	0	9,416	9,416	0	0	0	0	0	830,000	830,000	1,636,803
Office of Departmental Head	36,128	93,141	670,118	799,387	0	0	9,416	9,416	0	0	0	0	0	830,000	830,000	1,639,803
Social Services Delivery	374,231	362,605	744,744	1,481,579	0	0	0	0	0	0	0	0	200,000	522,000	722,000	2,203,579
Education, Youth and Sports	0	177,000	347,475	524,475	0	0	0	0	0	0	0	0	0	430,000	430,000	954,475
Office of Departmental Head	0	177,000	347,475	524,475	0	0	0	0	0	0	0	0	0	430,000	430,000	954,475
Health	221,678	110,000	373,192	704,871	0	0	0	0	0	0	0	0	200,000	92,000	292,000	996,871
Office of District Medical Officer of Health	0	110,000	373,192	483,192	0	0	0	0	0	0	0	0	200,000	92,000	292,000	775,192
Environmental Health Unit	221,678	0	0	221,678	0	0	0	0	0	0	0	0	0	0	0	221,678
Social Welfare & Community Development	152,552	75,605	24,077	252,234	0	0	0	0	0	0	0	0	0	0	0	252,234
Office of Departmental Head	152,552	0	0	152,552	0	0	0	0	0	0	0	0	0	0	0	152,552
Social Welfare	0	61,905	24,077	85,981	0	0	0	0	0	0	0	0	0	0	0	85,981
Community Development	0	13,700	0	13,700	0	0	0	0	0	0	0	0	0	0	0	13,700
Economic Development	198,538	201,003	45,500	445,041	0	0	0	0	0	0	0	0	111,450	0	111,450	556,491
Agriculture	198,538	81,003	45,500	325,041	0	0	0	0	0	0	0	0	111,450	0	111,450	436,491
Trade, Industry and Tourism	0	120,000	0	120,000	0	0	0	0	0	0	0	0	111,450	0	111,450	436,491
Office of Departmental Head	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
Environmental and Sanitation Management	0	158,000	30,000	188,000	0	0	0	0	0	0	0	0	0	0	0	188,000
Health	0	158,000	30,000	188,000	0	0	0	0	0	0	0	0	0	0	0	188,000

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SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental Health Unit	0	158,000	30,000	188,000	0	0	0	0	0	0	0	0	0	0	0	188,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 464,412
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West	
Location Code	1001100	Wa west - Wechiaw	

			Compensation of employees [GFS]	464,412
Objective	000000	Compensation of Employees		464,412
Program	91001	Management and Administration		464,412
Sub-Program	91001001	SP1.1: General Administration		267,714
Operation	000000		0.0 0.0 0.0	267,714

Wages and salaries [GFS]			267,714	
2111001 Established Post			267,714	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	80,962	
Operation	000000		0.0 0.0 0.0	80,962

Wages and salaries [GFS]			80,962	
2111001 Established Post			80,962	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	61,929	
Operation	000000		0.0 0.0 0.0	61,929

Wages and salaries [GFS]			61,929	
2111001 Established Post			61,929	
Sub-Program	91001004	SP1.4: Legislative Oversight	35,872	
Operation	000000		0.0 0.0 0.0	35,872

Wages and salaries [GFS]			35,872	
2111001 Established Post			35,872	
Sub-Program	91001005	SP1.5: Human Resource Management	17,936	
Operation	000000		0.0 0.0 0.0	17,936

Wages and salaries [GFS]			17,936
2111001 Established Post			17,936

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12102	GIF	<b>Total By Fund Source</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West	
Location Code	1001100	Wa west - Wechiaw	

			Grants	100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	838559	MP Development interventions	1.0 0.0 0.0	100,000

To other general government units			100,000
2632102 MP's capital development projects			100,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>157,672</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Compensation of employees [GFS]</b>				<b>16,000</b>
Objective	000000	Compensation of Employees		<b>16,000</b>
Program	91001	Management and Administration		<b>16,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>16,000</b>
Operation	000000		0.0 0.0 0.0	<b>16,000</b>
Wages and salaries (GFS)				<b>16,000</b>
2111102 Monthly paid and casual labour				<b>10,000</b>
2111224 Traditional Authority Allowance				<b>6,000</b>
<b>Use of goods and services</b>				<b>91,000</b>
Objective	110107	Enhance security service delivery		<b>1,000</b>
Program	91001	Management and Administration		<b>1,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>1,000</b>
Operation	838571	Internal Audit Operations	1.0 0.0 0.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210909 Operational Enhancement Expenses				<b>1,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		<b>89,000</b>
Program	91001	Management and Administration		<b>89,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>79,000</b>
Operation	838553	Procurement of Office supplies and consumables	1.0 0.0 0.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210101 Printed Material and Stationery				<b>10,000</b>
Operation	838554	Payment for Utility services	1.0 0.0 0.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210201 Electricity charges				<b>5,000</b>
2210202 Water				<b>5,000</b>
Operation	838555	Allocation for Meetings, Conferences, Seminar and Workshops	1.0 0.0 0.0	<b>18,000</b>
Use of goods and services				<b>18,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>18,000</b>
Operation	838556	Maintenance and servicing of Office vehicles, Machinery and equipment	1.0 0.0 0.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>8,000</b>
Operation	838557	Management and Monitoring Policies, Programmes and Projects	1.0 0.0 0.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210509 Other Travel and Transportation				<b>5,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	838560	National Celebrations and Hosting of Official Guest	1.0 0.0 0.0	<b>18,000</b>
Use of goods and services				<b>18,000</b>
2210901 Service of the State Protocol				<b>10,000</b>
2210902 Official Celebrations				<b>8,000</b>
Operation	838561	Printing and Dissemination of Information	1.0 0.0 0.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210101 Printed Material and Stationery				<b>5,000</b>
Operation	838563	Publication and dissemination of Policies and Programmes	1.0 0.0 0.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>10,000</b>
Operation	838568	Procurement of Value books, printing of revenue stickers and other revenue mobilisation activities	1.0 0.0 0.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210111 Other Office Materials and Consumables				<b>5,000</b>
Operation	838569	Preparation of Financial Reports and Submission	1.0 0.0 0.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210511 Local travel cost				<b>5,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		<b>1,000</b>
Program	91001	Management and Administration		<b>1,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>1,000</b>
Operation	838587	District Planning and Co-ordination Unit (DPCU) activities	1.0 0.0 0.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>1,000</b>
<b>Interest [GFS]</b>				<b>45,672</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		<b>45,672</b>
Program	91001	Management and Administration		<b>45,672</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>45,672</b>
Operation	838501	Commissions to Area Councils	1.0 0.0 0.0	<b>45,672</b>
To residents other than general government				<b>45,672</b>
2421102 Internal Statutory Payments - Redemption				<b>45,672</b>
<b>Other expense</b>				<b>5,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		<b>5,000</b>
Program	91001	Management and Administration		<b>5,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>5,000</b>
Operation	838562	Support to traditional council activities	1.0 0.0 0.0	<b>5,000</b>
Miscellaneous other expense				<b>5,000</b>
2821010 Contributions				<b>5,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	400,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Grants</b>				<b>400,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		400,000
Program	91001	Management and Administration		400,000
Sub-Program	91001001	SP1.1: General Administration		400,000
Operation	838559	MP Development interventions	1.0 0.0 0.0	400,000
To other general government units				400,000
2632102 MP's capital development projects				400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	806,528
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>710,264</b>
Objective	110107	Enhance security service delivery		115,000
Program	91001	Management and Administration		115,000
Sub-Program	91001004	SP1.4: Legislative Oversight		65,000
Operation	838502	Management of peace and security	1.0 0.0 0.0	50,000
Use of goods and services				50,000
2211201 Field Operations				50,000
Operation	838571	Internal Audit Operations	1.0 0.0 0.0	15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	838525	Manpower Skills Development	1.0 0.0 0.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		470,264
Program	91001	Management and Administration		470,264
Sub-Program	91001001	SP1.1: General Administration		394,000
Operation	838553	Procurement of Office supplies and consumables	1.0 0.0 0.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Operation	838554	Payment for Utility services	1.0 0.0 0.0	20,000
Use of goods and services				20,000
2210201 Electricity charges				15,000
2210202 Water				5,000
Operation	838555	Allocation for Meetings, Conferences, Seminar and Workshops	1.0 0.0 0.0	88,000
Use of goods and services				88,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				88,000
Operation	838556	Maintenance and servicing of Office vehicles, Machinery and equipment	1.0 0.0 0.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
Operation	838557	Management and Monitoring Policies, Programmes and Projects	1.0 0.0 0.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
Operation	838558	Provision for unplanned events and emergencies (Contingency)	1.0 0.0 0.0	138,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services				138,000
2211203 Emergency Works				138,000
Operation	838560	National Celebrations and Hosting of Official Guest	1.0 0.0 0.0	26,000
Use of goods and services				26,000
2210901 Service of the State Protocol				10,000
2210902 Official Celebrations				16,000
Operation	838561	Printing and Dissemination of Information	1.0 0.0 0.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	838563	Publication and dissemination of Policies and Programmes	1.0 0.0 0.0	12,000
Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		76,264
Operation	838567	Development and Management of Database	1.0 0.0 0.0	12,000
Use of goods and services				12,000
2210512 Mileage Allowance				12,000
Operation	838568	Procurement of Value books, printing of revenue stickers and other revenue mobilisation activities	1.0 0.0 0.0	31,000
Use of goods and services				31,000
2210111 Other Office Materials and Consumables				4,000
2210122 Value Books				12,000
2210711 Public Education and Sensitization				15,000
Operation	838569	Preparation of Financial Reports and Submission	1.0 0.0 0.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				8,000
Operation	838570	Renovation of Gurungu Area council office and Procurement of 3 motor bikes for revenue mobilization.	1.0 0.0 0.0	25,264
Use of goods and services				25,264
2210401 Office Accommodations				25,264
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		125,000
Program	91001	Management and Administration		125,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		125,000
Operation	838503	Provision for DMTDP and 2019 Composite Budget Preparation	1.0 0.0 0.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Operation	838504	Allocation for Fee Fixing Consultation	1.0 0.0 0.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	838505	Review of Plans and Budgets	1.0 0.0 0.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Operation	838587	District Planning and Co-ordination Unit (DPCU) activities	1.0 0.0 0.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense				4,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Objective	110109	Ensure full political, administrative and fiscal decentralisation		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	ISP1.1: General Administration		4,000
Operation	838562	Support to traditional council activities	1.0 0.0 0.0	4,000
Miscellaneous other expense				4,000
2821010 Contributions				4,000
<b>Non Financial Assets</b>				<b>92,264</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		92,264
Program	91001	Management and Administration		92,264
Sub-Program	91001001	ISP1.1: General Administration		37,000
Project	838564	Generator plant parts and accessories	1.0 0.0 0.0	5,000
Fixed assets				5,000
3112206 Plant and Machinery				5,000
Project	838565	Public Adress system acquisition	1.0 0.0 0.0	12,000
Fixed assets				12,000
3112213 Communication equipment				12,000
Project	838566	Furniture, fittings and Home appliances	1.0 0.0 0.0	20,000
Fixed assets				20,000
3113108 Furniture and Fittings				20,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		55,264
Project	838570	Renovation of Gurungu Area council office and Procurement of 3 motor bikes for revenue mobilization.	1.0 0.0 0.0	55,264
Fixed assets				55,264
3111255 WIP - Office Buildings				25,264
3112105 Motor Bike, bicycles etc				30,000
<b>Amount (GHc)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<b>Total By Fund Source</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		50,000
Operation	838503	Provision for DMTDP and 2019 Composite Budget Preparation	1.0 0.0 0.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
Operation	838587	District Planning and Co-ordination Unit (DPCU) activities	1.0 0.0 0.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
<b>Total Cost Centre</b>				<b>2,080,025</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	110107	Enhance security service delivery		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	838525	Manpower Skills Development	1.0 0.0 0.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	524,475
Function Code	70980	Education n.e.c		
Organisation	3850301001	Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>105,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		105,000
Program	91003	Social Services Delivery		105,000
Sub-Program	91003001	SP3.1 Education and Youth Development		105,000
Operation	838506	Allocation for District Education Oversight Committee(DEOC) activities	1.0 0.0 0.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Operation	838507	Allocation for the preparation and support to 2018 BECE examination	1.0 0.0 0.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
Operation	838508	Independence Day Celebration and Awards to Students	1.0 0.0 0.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	838510	Promotion of sports and culture in schools	1.0 0.0 0.0	25,000
Use of goods and services				25,000
2210118 Sports, Recreational and Cultural Materials				25,000
<b>Other expense</b>				<b>72,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		72,000
Program	91003	Social Services Delivery		72,000
Sub-Program	91003001	SP3.1 Education and Youth Development		72,000
Operation	838509	Education Support Fund for Students at all Levels	1.0 0.0 0.0	56,000
Miscellaneous other expense				56,000
2821019 Scholarship and Bursaries				56,000
Operation	838511	My First Day at School and other Education promotion activities	1.0 0.0 0.0	16,000
Miscellaneous other expense				16,000
2821009 Donations				16,000
<b>Non Financial Assets</b>				<b>347,475</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		347,475
Program	91003	Social Services Delivery		347,475
Sub-Program	91003001	SP3.1 Education and Youth Development		347,475
Project	838512	Construction of 3no. 2 unit KG block at Boro and Bankpama	1.0 0.0 0.0	189,898
Fixed assets				189,898
3111256 WIP - School Buildings				189,898

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	838513	Construction of 2 no. 3 unit Classroom block at Motori and Tanziri	1.0	0.0	0.0	66,895
Fixed assets						
	3111256	WIP - School Buildings				66,895
Project	838514	Payment of retention for the construction of school infrastructure at Paase, Lassia-Tuulu and Poyentenga	1.0	0.0	0.0	22,255
Fixed assets						
	3111256	WIP - School Buildings				22,255
Project	838588	Construction of 2 no. 6 unit classroom blocks at Wecheau Bau and Siiriyiri	1.0	0.0	0.0	68,426
Fixed assets						
	3111256	WIP - School Buildings				68,426

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				430,000
Organisation	3850301001	Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1001100	Wa west - Wechiaw				

**Non Financial Assets**

Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels				430,000
Program	91003	Social Services Delivery				430,000
Sub-Program	91003001	SP3.1 Education and Youth Development				430,000

Project	838512	Construction of 3no. 2 unit KG block at Boro and Bankpama	1.0	0.0	0.0	180,000
Fixed assets						
	3111256	WIP - School Buildings				180,000
Project	838588	Construction of 2 no. 6 unit classroom blocks at Wecheau Bau and Siiriyiri	1.0	0.0	0.0	250,000

Fixed assets						
	3111256	WIP - School Buildings				250,000
<b>Total Cost Centre</b>						<b>954,475</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)				483,192
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1001100	Wa west - Wechiaw				

**Use of goods and services**

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				110,000
Program	91003	Social Services Delivery				110,000
Sub-Program	91003002	SP3.2 Health Delivery				110,000

Operation	838519	Allocation for NIDs, Preventive health care education and DRI on HIV/AIDS	1.0	0.0	0.0	30,000
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Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000

Operation	838520	Allocation for Health Service administration and M&E.	1.0	0.0	0.0	50,000
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Use of goods and services						50,000
2210111 Other Office Materials and Consumables						50,000

Operation	838521	Acquisition of waiting Benches for anti-natal services and implemetation of adolecent and Maternal health care activities	1.0	0.0	0.0	30,000
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Use of goods and services						30,000
2210119 Household Items						30,000

**Non Financial Assets**

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				373,192
Program	91003	Social Services Delivery				373,192
Sub-Program	91003002	SP3.2 Health Delivery				373,192

Project	838516	Construction of 2 no. CHPS compounds at Wechiaw-Bau and Maase	1.0	0.0	0.0	258,621
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Fixed assets						258,621
3111252 WIP - Clinics						258,621

Project	838517	Rehabilitation and Furnishing of 4 no. CHPS compounds at Jenbob, Dabo, Dornye and Maanyateng	1.0	0.0	0.0	102,626
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Fixed assets						102,626
3111252 WIP - Clinics						102,626

Project	838518	Retention for Ladaayiri and Kuzie CHPS compounds	1.0	0.0	0.0	11,945
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Fixed assets						11,945
3111253 WIP - Health Centres						11,945

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13520		<b>Total By Fund Source</b>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Use of goods and services	200,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003002	SP3.2 Health Delivery			200,000	
Operation	838521	Acquisition of waiting Benches for anti-natal services and implementation of adolescent and Maternal health care activities	1.0	0.0	0.0	200,000

Use of goods and services					200,000
2210711	Public Education and Sensitization				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	92,000
Function Code	70721	General Medical services (IS)		
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Non Financial Assets	92,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			92,000	
Program	91003	Social Services Delivery			92,000	
Sub-Program	91003002	SP3.2 Health Delivery			92,000	
Project	838515	Construction of 1 no. 40 bed capacity childrens ward at Wechiaw Hospital	1.0	0.0	0.0	92,000

Fixed assets					92,000
3111251	WIP - Hospitals				92,000

**Total Cost Centre** 775,192

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	221,678
Function Code	70740	Public health services		
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit_Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Compensation of employees [GFS]	221,678	
Objective	000000	Compensation of Employees			221,678	
Program	91003	Social Services Delivery			221,678	
Sub-Program	91003002	SP3.2 Health Delivery			221,678	
Operation	000000		0.0	0.0	0.0	221,678

Wages and salaries [GFS]					221,678
2111001	Established Post				221,678



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>188,000</b>
Function Code	70740	Public health services		
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit_ Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>118,000</b>
Objective	091107	Improve access to sanitation		<b>118,000</b>
Program	091005	Environmental and Sanitation Management		<b>118,000</b>
Sub-Program	091005001	SP5.1 Disaster prevention and Management		<b>118,000</b>
Operation	0838583	Liquid Waste Management	1.0 0.0 0.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210616 Maintenance of Public Sanitary Facilities				<b>50,000</b>
Operation	0838584	Hygiene Education and CLTS programme	1.0 0.0 0.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210711 Public Education and Sensitization				<b>30,000</b>
Operation	0838585	Disaster Prevention and climate change activities	1.0 0.0 0.0	<b>38,000</b>
Use of goods and services				<b>38,000</b>
2210711 Public Education and Sensitization				<b>38,000</b>
<b>Other expense</b>				<b>40,000</b>
Objective	091107	Improve access to sanitation		<b>40,000</b>
Program	091005	Environmental and Sanitation Management		<b>40,000</b>
Sub-Program	091005001	SP5.1 Disaster prevention and Management		<b>40,000</b>
Operation	0838582	Solid waste management	1.0 0.0 0.0	<b>40,000</b>
Miscellaneous other expense				<b>40,000</b>
2821017 Refuse Lifting Expenses				<b>40,000</b>
<b>Non Financial Assets</b>				<b>30,000</b>
Objective	091107	Improve access to sanitation		<b>30,000</b>
Program	091005	Environmental and Sanitation Management		<b>30,000</b>
Sub-Program	091005001	SP5.1 Disaster prevention and Management		<b>30,000</b>
Project	0838586	Procurement of Motorbikes	1.0 0.0 0.0	<b>30,000</b>
Fixed assets				<b>30,000</b>
3112105 Motor Bike, bicycles etc				<b>30,000</b>
<b>Total Cost Centre</b>				<b>409,678</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>227,541</b>
Function Code	70421	Agriculture cs		
Organisation	3850600001	Wa west District - Wechiaw_Agriculture_ Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Compensation of employees [GFS]</b>				<b>198,538</b>
Objective	000000	Compensation of Employees		<b>198,538</b>
Program	091004	Economic Development		<b>198,538</b>
Sub-Program	091004002	SP4.2 Agricultural Development		<b>198,538</b>
Operation	000000		0.0 0.0 0.0	<b>198,538</b>
Wages and salaries (GFS)				<b>198,538</b>
2111001 Established Post				<b>198,538</b>
<b>Use of goods and services</b>				<b>29,003</b>
Objective	082002	Promote sustainable environmental management for agriculture development		<b>19,003</b>
Program	091004	Economic Development		<b>19,003</b>
Sub-Program	091004002	SP4.2 Agricultural Development		<b>19,003</b>
Operation	0838525	Manpower Skills Development	1.0 0.0 0.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210710 Staff Development				<b>5,000</b>
Operation	0838526	Promote selected crops development for food security and income	1.0 0.0 0.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>8,000</b>
Operation	0838527	Procure veterinary Equipment and Drugs for surveillance and treatment of animals	1.0 0.0 0.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210116 Chemicals and Consumables				<b>3,000</b>
Operation	0838553	Procurement of Office supplies and consumables	1.0 0.0 0.0	<b>3,003</b>
Use of goods and services				<b>3,003</b>
2210111 Other Office Materials and Consumables				<b>3,003</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		<b>10,000</b>
Program	091004	Economic Development		<b>10,000</b>
Sub-Program	091004002	SP4.2 Agricultural Development		<b>10,000</b>
Operation	0838534	Promote livestock and Poultry development for income	1.0 1.0 0.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>10,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 97,500
Function Code	70421	Agriculture cs		
Organisation	3850600001	Wa west District - Wechiaw_Agriculture_Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Use of goods and services	12,000
Objective	082002	Promote sustainable environmental management for agriculture development			6,000
Program	91004	Economic Development			6,000
Sub-Program	91004002	SP4.2 Agricultural Development			6,000
Operation	838526	Promote selected crops development for food security and income	1.0 0.0 0.0		6,000

Use of goods and services				6,000
2210701 Training Materials				6,000

Objective	082204	Promote livestock & poultry devmnt for food security & income generation			6,000
Program	91004	Economic Development			6,000
Sub-Program	91004002	SP4.2 Agricultural Development			6,000
Operation	838534	Promote livestock and Poultry development for income	1.0 1.0 0.0		6,000

Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000

				Other expense	40,000
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Objective	082002	Promote sustainable environmental management for agriculture development			40,000
Program	91004	Economic Development			40,000
Sub-Program	91004002	SP4.2 Agricultural Development			40,000
Operation	838523	Organize Farmers day celebration	1.0 0.0 0.0		40,000

Miscellaneous other expense				40,000
2821008 Awards and Rewards				40,000

				Non Financial Assets	45,500
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Objective	082002	Promote sustainable environmental management for agriculture development			45,500
Program	91004	Economic Development			45,500
Sub-Program	91004002	SP4.2 Agricultural Development			45,500
Project	838529	Rehabilitation/Refurbishment of Assembly Farm Tractor to render services to the public	1.0 0.0 0.0		20,000

Fixed assets				20,000
3112252 WIP - Agricultural Machinery				20,000

Project	838531	Renovation of Agric Ware Houses to support Planting for Food and Jobs programme	1.0 0.0 0.0		25,500
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Fixed assets				25,500
3111208 Other Agricultural Structures				25,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	DACF ASSEMBLY		<b>Total By Fund Source</b> 111,450
Function Code	70421	Agriculture cs		
Organisation	3850600001	Wa west District - Wechiaw_Agriculture_Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Use of goods and services	111,450
Objective	082002	Promote sustainable environmental management for agriculture development			111,450
Program	91004	Economic Development			111,450
Sub-Program	91004002	SP4.2 Agricultural Development			111,450
Operation	838528	Modernizing Agriculture in Ghana(MAG) intervention activities	1.0 0.0 0.0		111,450

Use of goods and services				111,450
2210711 Public Education and Sensitization				111,450

<b>Total Cost Centre</b>				<b>436,491</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Use of goods and services	7,953	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	838537	Regulate and monitor the implementation of Land use, spatial planning and property addressing activities	1.0	0.0	0.0	5,000

Use of goods and services				5,000		
2210711 Public Education and Sensitization				5,000		
Operation	838553	Procurement of Office supplies and consumables	1.0	0.0	0.0	2,953

Use of goods and services				2,953
2210101 Printed Material and Stationery				2,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Use of goods and services	50,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			50,000	
Operation	838537	Regulate and monitor the implementation of Land use, spatial planning and property addressing activities	1.0	0.0	0.0	30,000

Use of goods and services				30,000		
2210711 Public Education and Sensitization				30,000		
Operation	838553	Procurement of Office supplies and consumables	1.0	0.0	0.0	20,000

Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000

**Total Cost Centre** 57,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	17,936
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3850702001	Wa west District - Wechiaw_Physical Planning_Town and Country Planning_Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Compensation of employees [GFS]	17,936	
Objective	000000	Compensation of Employees			17,936	
Program	91002	Infrastructure Delivery and Management			17,936	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			17,936	
Operation	000000		0.0	0.0	0.0	17,936

Wages and salaries [GFS]				17,936
2111001 Established Post				17,936

**Total Cost Centre** 17,936

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	152,552
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Compensation of employees [GFS]</b>				<b>152,552</b>
Objective	000000	Compensation of Employees		152,552
Program	91003	Social Services Delivery		152,552
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		152,552
Operation	000000		0.0 0.0 0.0	152,552
Wages and salaries [GFS]				152,552
2111001 Established Post				152,552
<b>Total Cost Centre</b>				<b>152,552</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	3,405
Function Code	71040	Family and children		
Organisation	3850802001	Wa west District - Wechiaw_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1001100	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>3,405</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		3,405
Program	91003	Social Services Delivery		3,405
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,405
Operation	838553	Procurement of Office supplies and consumables	1.0 0.0 0.0	3,405
Use of goods and services				3,405
2210101 Printed Material and Stationery				3,405

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		82,577	
Function Code	71040	Family and children				
Organisation	3850802001	Wa west District - Wechiaw_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Use of goods and services</b>					<b>2,500</b>	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			2,500	
Program	91003	Social Services Delivery			2,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,500	
Operation	838573	Servicing of DFMC and social intervention meetings	1.0	0.0	0.0	2,500
Use of goods and services					2,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,500	
<b>Grants</b>					<b>56,000</b>	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			56,000	
Program	91003	Social Services Delivery			56,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			56,000	
Operation	838574	Financial Support to PLWDs	1.0	0.0	0.0	56,000
To other general government units					56,000	
2631101 Domestic Statutory Payments - District Assemblies Common Fund					56,000	
<b>Non Financial Assets</b>					<b>24,077</b>	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			24,077	
Program	91003	Social Services Delivery			24,077	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			24,077	
Project	838578	Acquisition of Immovable and Movable Assets	1.0	0.0	0.0	24,077
Fixed assets					24,077	
3112105 Motor Bike, bicycles etc					24,077	
<b>Total Cost Centre</b>					<b>85,981</b>	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		10,200	
Function Code	70620	Community Development				
Organisation	3850803001	Wa west District - Wechiaw_Social Welfare & Community Development_Community Development_Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Use of goods and services</b>					<b>10,200</b>	
Objective	110120	Promote social behaviour change for enhanced development outcomes			10,200	
Program	91003	Social Services Delivery			10,200	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,200	
Operation	838577	Publication, campaigns and programmes	1.0	0.0	0.0	8,200
Use of goods and services					8,200	
2210711 Public Education and Sensitization					8,200	
Operation	838579	Internal management of the organisation	1.0	0.0	0.0	2,000
Use of goods and services					2,000	
2210502 Maintenance and Repairs - Official Vehicles					2,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		3,500	
Function Code	70620	Community Development				
Organisation	3850803001	Wa west District - Wechiaw_Social Welfare & Community Development_Community Development_Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Use of goods and services</b>					<b>3,500</b>	
Objective	110120	Promote social behaviour change for enhanced development outcomes			3,500	
Program	91003	Social Services Delivery			3,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,500	
Operation	838577	Publication, campaigns and programmes	1.0	0.0	0.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	
Operation	838579	Internal management of the organisation	1.0	0.0	0.0	1,500
Use of goods and services					1,500	
2210502 Maintenance and Repairs - Official Vehicles					1,500	
<b>Total Cost Centre</b>					<b>13,700</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	39,269
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head__Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>36,128</b>
Objective	000000	Compensation of Employees		36,128
Program	91002	Infrastructure Delivery and Management		36,128
Sub-Program	91002002	SP2.2 Infrastructure Development		36,128
Operation	000000		0.0 0.0 0.0	36,128

Wages and salaries [GFS]				36,128
2111001 Established Post				36,128

				Amount (GH¢)
<b>Use of goods and services</b>				<b>3,141</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		3,141
Program	91002	Infrastructure Delivery and Management		3,141
Sub-Program	91002002	SP2.2 Infrastructure Development		3,141
Operation	838543	Site visits, supervision and monitoring of projects	1.0 0.0 0.0	3,141

Use of goods and services				3,141
2210512 Mileage Allowance				3,141

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	9,416
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head__Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>9,416</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		9,416
Program	91002	Infrastructure Delivery and Management		9,416
Sub-Program	91002002	SP2.2 Infrastructure Development		9,416
Project	838551	Construct Wechiaw Slaughter Slap	1.0 0.0 0.0	9,416

Fixed assets				9,416
3111206 Slaughter House				9,416

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	760,118
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head__Upper West		
Location Code	1001100	Wa west - Wechiaw		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>90,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Operation	838542	Maintenance and extention of street lights	1.0 0.0 0.0	40,000

Use of goods and services				40,000
2210617 Street Lights/Traffic Lights				40,000

Operation	838543	Site visits, supervision and monitoring of projects	1.0 0.0 0.0	20,000
Use of goods and services				20,000
2210505 Running Cost - Official Vehicles				20,000
Operation	838544	Connection of utility services to Public buildings	1.0 0.0 0.0	20,000

Use of goods and services				20,000
2210299 Utilities Control Account				20,000
Operation	838553	Procurement of Office supplies and consumables	1.0 0.0 0.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>670,118</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses		670,118
Program	91002	Infrastructure Delivery and Management		670,118
Sub-Program	91002002	SP2.2 Infrastructure Development		670,118

Project	838545	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 0.0 0.0	260,118
Fixed assets				260,118
3111153 WIP - Bungalows/Flat				130,118
3111256 WIP - School Buildings				50,000
3113160 WIP - Furniture and Fittings				80,000
Project	838546	Procurement of 2 no. Motor Bikes	1.0 0.0 0.0	10,000

Fixed assets				10,000
3112105 Motor Bike, bicycles etc				10,000
Project	838547	Purchase of Low Tention Poles to support SHEP implementation in the District	1.0 0.0 0.0	150,000

Fixed assets				150,000
3112214 Electrical Equipment				150,000
Project	838549	Counterpart funding for SIF capital projects in the District	1.0 0.0 0.0	250,000

Fixed assets				250,000
3111205 School Buildings				250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		830,000	
Function Code	70610	Housing development				
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Non Financial Assets</b>					<b>830,000</b>	
Objective	100134	Enforcement of standards & codes in the design & construction of houses			830,000	
Program	91002	Infrastructure Delivery and Management			830,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			830,000	
Project	838547	Purchase of Low Tention Poles to support SHEP implementation in the District	1.0	0.0	0.0	350,000
Fixed assets					350,000	
3112214 Electrical Equipment					350,000	
Project	838548	Construction of 1 no. Semi-Detatche quarters for District Magistrate and BNI Officer at Wechiaw	1.0	0.0	0.0	300,000
Fixed assets					300,000	
3111103 Bungalows/Flats					300,000	
Project	838550	Construction of Fire Service station/office at Wechiaw	1.0	0.0	0.0	180,000
Fixed assets					180,000	
3111204 Office Buildings					180,000	
<b>Total Cost Centre</b>					<b>1,638,803</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		120,000	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3851101001	Wa west District - Wechiaw_Trade, Industry and Tourism_Office of Departmental Head_Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Use of goods and services</b>					<b>120,000</b>	
Objective	080301	Improve trade competitiveness			120,000	
Program	91004	Economic Development			120,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			120,000	
Operation	838580	Counterpart funding for BAC/Rural Enterprise Programme activities	1.0	0.0	0.0	30,000
Use of goods and services					30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					30,000	
Operation	838581	Allocation for LED activities and Trade promotions	1.0	0.0	0.0	90,000
Use of goods and services					90,000	
2210701 Training Materials					90,000	
<b>Total Cost Centre</b>					<b>120,000</b>	
<b>Total Vote</b>					<b>6,742,787</b>	

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total Gog	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods	Service	Capex	Tot. External	Goods	Tot.	
Wa west District - Wechiau	1,091,245	1,986,866	1,592,626	4,669,837	16,000	141,672	9,416	167,088	100,000	0	462,863	1,352,000	0	1,814,863	1,352,000	6,142,797	
Management and Administration	464,412	1,114,264	92,264	1,670,940	16,000	141,672	0	157,672	100,000	0	151,413	0	151,413	0	2,080,025		
SP1.1: General Administration	267,714	798,000	37,000	1,102,714	0	84,000	0	84,000	100,000	0	0	0	0	0	1,286,714		
SP1.2: Finance and Revenue Mobilization	80,862	76,264	55,264	212,490	0	56,672	0	56,672	0	0	0	0	0	0	288,162		
SP1.3: Planning, Budgeting and Coordination	61,929	125,000	0	186,929	0	1,000	0	1,000	0	0	100,000	0	100,000	0	287,929		
SP1.4: Legislative Oversight	35,872	65,000	0	100,872	0	1,000	0	1,000	0	0	0	0	0	0	101,872		
SP1.5: Human Resource Management	17,596	50,000	0	67,596	16,000	0	0	16,000	0	0	51,413	0	51,413	0	133,349		
Infrastructure Delivery and Management	54,064	151,084	670,116	875,276	0	0	9,416	9,416	0	0	0	830,000	0	830,000	1,714,692		
SP2.1 Physical and Spatial Planning	17,596	57,853	0	75,889	0	0	0	0	0	0	0	0	0	0	75,889		
SP2.2 Infrastructure Development	36,128	93,141	670,116	799,387	0	0	9,416	9,416	0	0	0	830,000	0	830,000	1,638,803		
Social Services Delivery	374,231	362,605	744,744	1,481,579	0	0	0	0	0	0	200,000	522,000	0	722,000	2,203,579		
SP3.1 Education and Youth Development	0	177,000	347,475	524,475	0	0	0	0	0	0	0	430,000	0	430,000	954,475		
SP3.2 Health Delivery	221,678	110,000	373,192	704,871	0	0	0	0	0	0	200,000	92,000	0	292,000	996,871		
SP3.3 Social Welfare and Community Development	152,552	75,605	24,077	252,234	0	0	0	0	0	0	0	0	0	0	252,234		
Economic Development	198,538	201,003	45,500	445,041	0	0	0	0	0	0	111,450	0	111,450	556,491			
SP4.1 Trade, Tourism and Industrial development	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000		
SP4.2 Agricultural Development	198,538	81,003	45,500	325,041	0	0	0	0	0	0	111,450	0	111,450	436,491			
Environmental and Sanitation Management	0	158,000	30,000	188,000	0	0	0	0	0	0	0	0	0	0	188,000		
SP5.1 Disaster prevention and Management	0	158,000	30,000	188,000	0	0	0	0	0	0	0	0	0	0	188,000		

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017		2018 Budget	2019 forecast	2020 forecast
Program / Project		Budget	Est. Outturn			
<b>Wa west District - Wechiau</b>	0	0	0	2,944,042	0	0
<b>Management and Administration</b>	0	0	0	92,264	0	0
Generator plant parts and accessories	0	0	0	5,000	0	0
Public Address system acquisition	0	0	0	12,000	0	0
Furniture, fittings and Home appliances	0	0	0	20,000	0	0
Renovation of Gunguru Area council office and Procurement of 3 motor bikes for revenue mobilization.	0	0	0	55,264	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,509,534	0	0
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	260,118	0	0
Procurement of 2 no. Motor Bikes	0	0	0	10,000	0	0
Purchase of Low Tention Poles to support SHEP implementation in the District	0	0	0	500,000	0	0
Construction of 1 no. Semi-Detatche quarters for District Magistrate and BNI Officer at Wechiau	0	0	0	300,000	0	0
Counterpart funding for SIF capital projects in the District	0	0	0	250,000	0	0
Construction of Fire Service station/office at Wechiau	0	0	0	180,000	0	0
Construct Wechiau Slaughter Slap	0	0	0	9,416	0	0
<b>Social Services Delivery</b>	0	0	0	1,266,744	0	0
Construction of 3no. 2 unit KG block at Boro and Bankpama	0	0	0	369,898	0	0
Construction of 2 no. 3 unit Classroom block at Motori and Tanziiri	0	0	0	66,895	0	0
Payment of retention for the construction of school infrastructure at Paase, Lassa-Tuolu and Poyentenga	0	0	0	22,255	0	0
Construction of 2 no. 6 unit classroom blocks at Wecheau Bau and Siinyiri	0	0	0	318,426	0	0
Construction of 1 no. 40 bed capacity childrens ward at Wechiau Hospital	0	0	0	92,000	0	0
Construction of 2 no. CHPS compounds at Wechiau-Bau and Maase	0	0	0	258,621	0	0
Rehabilitation and Furnishing of 4 no. CHPS compounds at Jenbob, Dabo, Domye and Maanyateng	0	0	0	102,626	0	0
Retention for Ladaayiri and Kuzie CHPS compounds	0	0	0	11,945	0	0
Acquisition of Immovable and Movable Assets	0	0	0	24,077	0	0
<b>Economic Development</b>	0	0	0	45,500	0	0
Rehabilitation/Refurbishment of Assembly Farm Tractor to render services to the public	0	0	0	20,000	0	0
Renovation of Agric Ware Houses to support Planting for Food and Jobs programme	0	0	0	25,500	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	0	0
Procurement of Motorbikes	0	0	0	30,000	0	0
<b>Grand Total</b>	0	0	0	2,944,042	0	0