



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WA WEST DISTRICT ASSEMBLY

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STRATEGIC OVERVIEW OF THE WA WEST DISTRICT ASSEMBLY

1.1 National Medium Term Development Policy Objectives

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Wa West District Assembly. The most relevant and adopted policy objectives are as follows;

Adopted Policy Objectives	SDG Goals
Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 1. End poverty in all its forms everywhere Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Achieve universal, equity and equal access to water	Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 12. Ensure sustainable consumption and production patterns
Sanitation for all and open defecation free by 2030	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Ensure that PWD's enjoy all benefits of Ghana citizenship	Goal 10. Reduce inequality within and among countries
Build capacity for sports and recreational development	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Ensure free equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Pursue livelihood opportunities	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Adopt and strengthen legislation and policies for gender equality	Goal 1. End poverty in all its forms everywhere Goal 5. Achieve gender equality and empower all women and girls
Reduce vulnerability to climate-related events and disaster	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 13. Take urgent action to combat climate change and its impacts

Achieve Universal health coverage including financial risk protection and access to equal health care service	Goal 1. End poverty in all its forms everywhere Goal 3. Ensure healthy lives and promote well-being for all at all ages
Strengthen domestic resource mobilization. Deepen political and administrative decentralisation Improve decentralised planning	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Diversify and implement policies to promote sustainable tourism that create jobs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development
Develop quality and reliable, sustainable and resilient infrastructure	Goal 1. End poverty in all its forms everywhere Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

1.2 Mission

1. 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.

1.3 Vision

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

1.4 CORE FUNCTIONS

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

- a. Responsible for the overall development of the District through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- b. Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- c. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- d. Initiate projects and programmes for the development of basic infrastructure in the District,
- e. Responsible for the development, improvement and management of human settlements and the environment in the District.
- f. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District,
- g. Ensure ready access to courts in the District for the promotion of justice,
- h. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- i. Perform such other functions as may be provided under any other enactment.

1.5 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2017		2018		2019	
Improved support service delivery in the district	Number of departments supported	2017	4	2018	5	2019	5
Improved healthcare delivery in the district	Number of healthcare facilities provided	2017	1	2018	1	2019	5
	Number of health staff supported for training	2017	4	2018	4	2019	4
Improved agricultural extension services in the district	Number of extension services rendered	2017	3	2018	3	2019	4

Capacity building programme for staff implemented	Number of staff trained	2017	30	2018	20	2019	40
Best farming practices improved in the district	Number of demonstration farms established	2017	2	2018	2	2019	3
Access to quality education improved	Number of needy pupils / students supported	2017	4	2018	25	2019	30
	Number of school infrastructure constructed	2017	2	2018	2	2019	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2017	70	2018	90	2019	100

1.6 SUMMARY OF KEY ACHIEVEMENTS IN 2018

S/N	PROGRAMME/PROJECTS	STATUS
1	Completion of Abandoned 5 unit Guesthouse project as Fire service personnel residence	On Going
2	Construction of Fire Service Station in Wechiau	On Going
3	Renovation And Furnishing Of District Chief Executive Residence	Done
4	Repair and fix 115no. Streetlight	Done
5	Support to physically challenged (PWDs)	94 PWDs supported
7	DDF capacity building programme for Assembly staff and Assembly Members, HODs, Area/Town Council Staff	HODs, AC Staff and Sub-Co-Chairpersons trained on capacity gaps identified
8	Capacity building and orientation programme for all Area Council Members	Completed
9	Support to brilliant but needy students	64 students supported financially
10	Procurement of 100no. Electricity poles	Done

1.7 REVENUE AND EXPENDITURE TRENDS IN THE MEDIUM TERM

The Assembly has projected **GH¢1,541,124.00** for compensation. Goods and services stand at **GH¢2,481,514.00** whereas Capex (Assets) is estimated at **GH¢2,563,521.00** for 2019.

2.0 PART B: BUDGET PROGRAMME SUMMARY

2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

i. Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To coordinate resource mobilization, improve financial management and ensure timely reporting,
- To ensure Effective Human Resource development and management
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

ii. Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Wa West District Assembly aimed at ensuring good governance and balanced development of the district. It ensures efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders especially the Departments 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/Town Councils. The various organizational units involved in the delivery of the program include;

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

Staff strength of Twenty-Six (26) is involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officer, Internal Auditors, HR Officer and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization

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

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	1,154,123.87	1,269,536.26	1,396,489.89
Assets	48,000.00	52,800.00	58,080.00
Total	1,202,123.87	1,322,336.26	1,454,569.89

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

2.1.1 SUB-PROGRAMME 1.1 General Administration

2.1.1.1 Budget Sub-Programme Objective

- To provide administrative support to 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

2.1.1.2 Budget Sub-Programme Description

The sub-program involves the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. Operations include:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.
- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Assembly

The Challenges include rampant posting of staff of the Assembly and logistical constraints. The funding of the Sub-Programme is GOG and the internally generated fund including DACF.

Under this sub-programme, total staff strength of 26 will carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Departments, Agencies and the general public

2.1.1.3 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4
	Reports submitted by	-	-	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Assembly meetings organised and minutes prepared	Number of meetings organized	-	3	4	4	4
	Number of days for producing minutes	14	10	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	5	5	5	5	5

Plans and budget produced	AAP and composite budget produced by			31 st Oct	31 st Oct	31 st Oct
Fee Fixing Resolution produced	Document produced by			31 st July	31 st July	31 st July

2.1.1.4 Budget Sub-Programme Operations and Projects

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

Operations (Refer to generic operations)	Projects
Allocation for meetings, Conferences, Seminars and Workshops	Outstanding Commitment
Organize General Assembly meetings and other meetings	Procure Residential furniture and office fittings and Equipment
Support to Traditional Council Activities	Support self-help initiated projects by communities
Organise training for DA and Area Council staff in relation to their capacity gaps, providing necessary logistics	Procure 1No. Public Address System (PA)
Hosting of official Guests	Carry out Hon MP's projects and programmes
Maintenance and servicing of official vehicles, Machinery and Equipment	Maintenance of Residential Accommodation
Support Annual Festivals and Cultural programmes	Procure no. Motorbikes
Provision for National Celebrations	Procure of Computers and Accessories
Allocation for internal security and peace building District wide	Fixing of District Assembly electricity generator plant
Provision for publicity, publication, sensitization and information dissemination	Renovation of Area Councils
Provision for unplanned events and emergencies	

2.1.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	1,261,661.28	1,387,827.41	1,526,610.15
Assets	1,053,232.35	1,158,555.59	1,274,411.14
Total	2,316,912.63	2,548,402.99	2,803,042.29

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

2.1.2 SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

2.1.2.1 Budget Sub-Programme Objective

Improve fiscal revenue mobilization and management and also provide financial support to the various divisions of the Assembly.

2.1.2.2 Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, stores management and preparation of financial reports. It also covers the following:

- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The sub-programme is going to be funded through both internal and GOG sources.

The beneficiaries of the sub-programme are the Assembly as well as the finance unit. Total staff strength of 4 and one service person will implement this sub programme.

The organizational units involved in the implementation of this sub program are; the finance unit, budget and rating unit and internal audit unit.

The main challenges to be encountered in carrying out this sub-Programme include inadequate and late release of funds, inadequate staff (skills and numbers), poor logistics such as vehicle for revenue mobilization and inadequate socio-economic database.

2.1.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lambussie 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue targets set for all Revenue collectors	Collectors given targets by	31 st January	31 st January	31 st January	31 st January	31 st January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12
	Reports submitted by		15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Revenue collectors trained	Number of training programmes organised	1	1	2	2	2
Monies collected displayed on revenue chart	Figures displayed	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved	IGF improved by			10%	10%	15%

2.1.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize refresher course for revenue heads and collectors in the district	Procurement of 2no. Motorbikes for Area councils Revenue Mobilization
Prepare and submit monthly and annual financial reports	Renovation of 1No.Area Council Block
Pay Commission to revenue collectors	
Revenue Collection (Monitoring of revenue collection)	
Treasury and Accounting Activities	
Revise District Socio-Economic and Revenue Data Base	

2.1.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	146,264.00	160,890.40	176,979.44
Assets	45,264.00	49,790.40	54,769.44
Total	191,528.00	210,680.80	231,748.88

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

2.1.3 SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

2.1.3.1 Budget Sub-Programme Objective

- To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- To organise participatory monitoring and evaluation involving all stakeholders.

2.1.3.2 Budget Sub-Programme Description

The DPCU and the District Budget Committee are the units responsible for plans and budget preparation of the Assembly respectively and they see to data collection, processing, analysis, storage and the maintenance of programme/projects data to support decision by the Assembly.

The key elements of this story should be:

- The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly.
- The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC).

The organizational units responsible or involved are the Planning and Budget and Rating Units of the Assembly.

The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers. The beneficiaries of the programme are the communities within the District.

The staff strength of the sub-programme is two (2) staff of the Budgeting unit and four (4) staff of the planning unit.

Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack of maintenance of office equipment currently in use, including inadequate office space.

2.1.3.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4
	Reports submitted by			15 th of ensuing month	15 th of ensuing month	15 th 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	1	1	30 th Sept	30 th Sept	30 th Sept
	Number of reviews organised	2	2	2	2	2
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1
Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	4	4	4	4	4

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 Resolution produced	Number of stakeholder meetings organised	4	4	4	4	
	Fees and charges produced by	1	1	31 st July	31 st July	31 st July

2.1.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for 2020 Composite Budget Preparation	
Budget Performance Reporting	
Provision for District Planning and Co-ordination Unit (DPCU) activities	
Undertake quarterly Budget and Annual Action Plan Reviews	
Allocation for 2020 Fee Fixing Resolution consultative meetings with stakeholders	

2.1.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	86,000.00	94,600 .00	104,060.00
Assets	-	-	-
Total	86,000.00	94,600 .00	104,060.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

2.1.4 SUB-PROGRAMME 1.5 Human Resource Management

2.1.4.1 Budget Sub-Programme Objectives

- To strengthen and develop leadership and capacity at the District level
- To effectively implement staff performance management systems

2.1.3.5 Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The organizational unit responsible for delivering this sub-programme is the Human Resource Unit; having just one staff. The beneficiaries of this programme are the Assembly staff and staff of the decentralized departments. The programme is funded mainly by GoG, and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

2.1.3.6 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff supported for further studies	Number of staff supported	1	1	3	3	4
Capacity building plan developed	Plan prepared by	Oct. 2017	Aug.2018	July 2019	July. 2020	July.2021
Refresher courses for staff on performance appraisal organised	Number of staff trained	-	-	35	35	35

HODs guided to prepare Annual Performance Appraisal by the end of January in the ensuing year.	No. of departments submitting appraisal reports	5	5	5	5	5
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2.1.3.7 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Support DA staff to undergo Courses, Seminars and Conferences.	
Undertake staff performance appraisal	

2.1.4.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	105,413.00	115,954.30	127,549 .73
Assets	-	-	-
Total	105,413.00	115,954.30	127,549.73

BUDGET PROGRAMME SUMMARY

2.2 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

i. Budget Programme Objectives

- To ensure spatially integrated and orderly development of all human settlements across the district
- To improve upon environmental Sanitation in the district
- To ensure adequate and safe supply of potable water
- To ensure proper construction and regular maintenance of public infrastructure
- To complete street-naming and property addressing system

ii. Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages. It evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the District. It advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors. A total of 2 staff will be responsible for the execution of this programme.

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	115,000.00	126,500.00	139,150.00
Assets	1,785,000.00	1,963,500.00	2,159,850.00
Total	1,900,000.00	2,090,000.00	2,299,000.00

BUDGET SUB-PROGRAMME SUMMARY

2.2.1 PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

2.2.1.1 Budget Sub-Programme Objective

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

2.2.1.2 Budget Sub-Programme Description

The Budget Sub-Programme is to ensure that of land use plans to direct and guide the growth and sustainable development of human settlements in the district are developed.

This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use.

The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically are involved in the implementation of the Sub-Programme.

Funding is from GoG and IGF and the District as a whole is benefiting from the Sub-Programme.

A total of 1 visiting staff and members of the various committees would be responsible implementing this Sub-Programme.

Basically the challenges facing the Sub-Programme are as follows;

- Inadequate staff
- Inadequate field logistics
- Citizens non-compliance of building regulations
- Lack of comprehensive District Layout scheme

2.2.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Promote well-structured and integrated urban development	No. of months it takes to issue of building permits	1	1	1	1	1
Promote well-structured and integrated urban development	No. of Land Use Plan prepared & approved by Statutory Planning Committee	1	2	2	2	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	Yes	Yes

2.2.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor the implementation of Land use and Spatial planning regulation	
Allocation for the continuation Street Naming Exercise	
Internal management of organisation	

2.2.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	42,000.00	46,200.00	50,820.00
Assets	-	-	-
Total	42,000.00	46,200.00	50,820.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

2.2.2 SUB-PROGRAMME 2.2 Infrastructure Development

2.2.2.1 Budget Sub-Programme Objective

- To attain and sustain required standards in all infrastructural projects across the District to ensure sustainable development
- To ensure that all public infrastructure are disability friendly.

2.2.2.2 Budget Sub-Programme Description

The sub programme will be executed mainly by the District Works Department which consists only of the Public Works Section

- The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large.
- The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs.

The Organizational Units that are involved includes, the district works department and the District Planning and Coordinating Unit of the Assembly.

The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF, DDF and District Assembly's internally generated funds.

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district.

The staff strength of the sub-programme is 1 Engineer and 1 Quantity Surveyor. They are supported by 2 Service personnel.

The key issues/challenges for the sub-programme include; absence of monitoring vehicle, inadequate staff and inadequate office equipment.

2.2.2.3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual work plan prepared	No. of Work plans prepared	1	1	1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection			Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared			24	24	24
Staff Bungalows rehabilitated	Number rehabilitated	3	4	3	3	3
On-going projects completed	Number of projects completed			6	4	4

2.2.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	115,000.00	126,500.00	139,150.00
Assets	1,653,677.91	1,819,045.70	1,835,582.48
Total	1,768,677.91	1,945,545.70	1,974,732.48

2.2.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office equipment and petty tools	Maintenance of District Assembly office buildings
Site Visits and Supervision of projects	Maintenance of DCD's residence
Connection of Utility services to public buildings	Construction of semi-detached quarters for Magistrate BNI
Extension and maintenance of street lights District wide	Counterpart funds for SIF projects in the District
	Completion of Abandoned 5 unit Guesthouse project as Fire service personnel residence
	Renovation of Police post at Nyoli
	Procure 100No. LT poles
	Procurement of 1No. motor bike for monitoring and supervision of projects.
	Construction of Fire service station in Wechiau
	Renovation of Wechiau Slaughter slap
	Opening and Maintenance of New Feeder Roads

BUDGET PROGRAMME SUMMARY

2.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY

i. Budget Programme 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

ii. Budget Programme 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 District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other Development partners

Total staff of about 236 is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Community 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-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

2.3.1 SUB-PROGRAMME 3.1 Education and Youth Development

2.3.1.1 Budget Sub-Programme Objective

- Improve access and participation to quality 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;
- Accelerate Youth and sport development
- To improve monitoring and supervision of schools

2.3.1.2 Budget Sub-Programme Description

- The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, and motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.
- This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme , effective monitoring and supervision, Performance Review meetings and enhancing District School sports development.
- The Organisational Units that are involved are; Ghana Education Service and the District Assembly
- The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.
- The beneficiaries of the programme are the citizenry
- The staff strength of the sub-programme is about 200 including the supporting staff of the District Directorate.
- Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

2.3.1.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

2.3.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Allocation for District education Oversight Committee (DECO) activities	Renovation of 2no. Teachers quarters
Allocation for My First Day at School	Completion of 1No.3 unit KG Block at Boro
Organise STME Clinics of Basic Schools	Construction of 1No.3 unit classroom Block at Kpilla

Support needy students at all levels	Completion of 1 No.3 unit classroom Block at Siiriyiri
Allocation for Independence Day Celebration and awards	Construction of 1No.6 unit classroom Block at Pii teng
Support sports and cultural programmes	
Organise Mock Exams for JHS students	
Support for the preparation of 2019 BECE examination	

2.3.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	179,007.96	196,908.76	216,599.64
Assets	844,161.03	928,577.13	1,018,434.84
Total	1,023,168.99	1,125,485.89	1,235,034.48

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

2.3.2 SUB-PROGRAMME 3.2 Health Delivery

2.3.2.1 Budget Sub-Programme Objective

- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

2.3.1.6 Budget Sub-Programme Description

The key elements of this story should be:

- The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the District

The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the district

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, promote, 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:

- District Health Directorate
- Sub district health structures
- National Health Insurance Authority
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The sub-programme is funded by the Government of Ghana (GOG), the development partners, and the internally generated fund from the District Assembly. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Lambussie District Assembly and its surrounding districts. The staff strength of the sub-programme is about 53 health professionals and supporting staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Infrastructure and Human Resource constraints, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the central government.

2.3.1.7 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lambussie 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Infant mortality rate reduced	% of infant mortality(1000)	29	20	20	20	15
Maternal mortality rate reduced	% of maternal mortality(10000)	100	50	50	50	50
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	50	60	65	70
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40
Health reviews conducted	Number of reviews conducted	2	2	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		45	35	35	35
Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4

2.3.1.8 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial support to medical doctors	Construction of CHPS compound at Wechiau- Bau
District Response initiative to HIV/AIDS and malaria prevention (1%)	Completion of CHPS compound at Maase
Support for NIDs	Construction of CHPS compound at Dalanteng
Implementation of Adolescent and maternal health activities	Renovation of CHPS compound at Jenbob and Maanyateng
Allocation for health service administration and monitoring	

2.3.1.9 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	271,373.00	298,510.30	328,361.33
Assets	572,824.75	630,107.23	693,117.95
Total	844,197.75	928,617.53	1,021,479.28

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

2.3.3 SUB-PROGRAMME 3.3 Social Welfare and Community Development

2.3.3.1 Budget Sub-Programme Objective

- To increase women's participation in decision making and enhance the socio-economic status of women as well as promote and protect the rights of women
- Promote children's rights
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

2.3.1.10 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.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights promotion, the department undertakes activities aimed at fostering behavior 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 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;

1. Social Welfare And Community Development
2. Gender desk units
3. DPs

The sub programme is funded through GoG, DPs and IGF. Currently staff strength of 8 are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate staff (numbers and quality), inadequate office furniture and fittings and other logistics.

2.3.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lambussie 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues		2	2	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated		2	2	3	3
Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services			10	12	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for		20	30	40	50
PWDs supported financially	Number of PWDs supported		123	120	120	120

2.3.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise DFMC and social intervention meetings	
Financial support to PWDs	
Social and community development programmes implementation and monitoring	
Maintenance of office equipment and machines	
Internal management of organisation	
Student's support fund	

2.3.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	134,926.90	148,419.59	163,261.55
Assets	13,434.44	14,777.88	16,255.67
Total	148,361.34	163,197.47	179,517.22

BUDGET PROGRAMME SUMMARY

2.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

i. Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs
- Promote sustainable tourism to preserve historical, cultural and natural heritage

ii. Budget Programme Description

The perceived level of poverty is relatively high in the Lambussie District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Lambussie District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken the Department of Agriculture, the Business Advisory Centre. Staff strength of 8 would handle the programme implementation

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	187,104.51	205,814.96	226,396.46
Assets	93,000.00	102,300.00	112,530.00
Total	282,123.51	310,134.96	340,947.46

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

2.4.1 SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

2.4.1.1 Budget Sub-Programme Objective

- i. Identifying winners in agric-business and promote the growth into competitive industries,
- ii. Facilitating the provision of training and business development services
- iii. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- iv. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- v. Promote PPPs to mobilize both Local & Foreign investment into development of tourism

2.4.1.2 Budget Sub-Programme Description

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and competitiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development. The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is basically funded from GoG and IGF and beneficial to the entire population of the Lambussie District.

The Sub-Programme has staff strength of one (1) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- i. Inadequate staffing
- ii. Inadequate funding
- iii. Supporting staff lacks requisite technology know how

2.4.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community Based Training	Number of trade groups trained	50	120	130	160	165
Management and Development skills	Number of MSE trained	35	40	60	90	92
Master craft training provided	Number trained	31	70	90	120	120
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%

2.4.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Counterpart funding for BAC/Rural Enterprise Programme	
Allocation for LED Activities	
Organise trade promotion exhibition	
Allocation for Small and Medium Scale Enterprise Development	

2.4.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	107,000.00	117,700.00	129,470.00
Assets	-	-	-
Total	107,000.00	117,700.00	129,470.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

2.4.2 SUB-PROGRAMME 4.2 Agricultural Development

2.4.2.1 Budget Sub-Programme Objectives

- Improve agriculture productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- **Increase Agricultural Competiveness and enhanced integration into domestic and international markets**
- **Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry**

2.4.1.6 Budget Sub-Programme Description

The Agricultural Development sub-programme involves the provision of services to improve agriculture through accelerated agricultural modernization and prudent and sustainable natural resources management. The sub-programme is going to be delivered through support services such as vigorous extension services, veterinary services etc.

The Organizational Units responsible for implementing the sub-programme is the District Department of Agriculture consisting of veterinary services, extension services and the crop services units.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The staff strength of the sub-programme is 9 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

The key challenges of the sub programme include: Non release of budgetary allocation from GOG and other donors which seriously affect the delivery of planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture, no vehicles for effective and efficient work.

2.4.1.7 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Lambussie 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.

2.4.1.8 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize National Farmers Day Celebration	Completion of Abandoned office building for Agricultural Department
Internal management of organisation	Renovation of Agricultural Ware Houses for Planting for food and jobs programme
Human resource development/in- service trainings for staff on new technology	Construction of 2unit semi-detached staff bungalow for Agricultural Directorate
Crops and extension services	Rehabilitation of Dug-outs and irrigable sites
Promote livestock and Poultry development and some selected crops for food security and income	
CIDA support to Agricultural sector	
Procure Veterinary equipment and Drugs for Surveillance and treatment of animals	

2.4.1.9 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	375,661.05	413,227.16	454,549.88
Assets	1,985,500.00	2,184,050.00	2,402,455.00
Total	2,361,161.05	2,597,277.16	2,857,004.88

BUDGET PROGRAMME SUMMARY

2.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

i. Budget Programme Objectives

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability
- To accelerate the provision of improved environmental sanitation services

ii. Budget Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster.

The principal components of Environmental Sanitation and Management at all levels include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster

Organizational units responsible for this programme are:

- NADMO
- Ghana National Fire Service
- Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 15 will implement this programme.

iii. BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	113,000.00	124,300.00	136,730.00

Assets	20,000.00	22,000.00	24,200.00
Total	133,000.00	146,300.00	160,930.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

2.5.1 SUB-PROGRAMME 5.1 Disaster prevention and Management

2.5.1.1 Budget Sub-Programme Objective

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

2.5.1.2 Budget Sub-Programme Description

The sub-programme focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster. The beneficiaries of the sub-programme are the NADMO unit and also community members. The staff strength of the sub-programme is twelve (12)

The organizational units responsible for implementing the sub-programme are NADMO Ghana National Fire Service which falls under the Disaster Prevention Department as well as the Environmental Health and Sanitation Unit (EHSU). The sub-programme is going to be funded by both internally generated funds and GOG fund (DAFC).

The major challenges confronting the sub-programme are inadequate staffing, inadequate logistics such as vehicle for the NADMO and late release of funds.

2.5.1.3 Budget Sub-Programme Results Statement

The table 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		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fire volunteers trained	No. f volunteers trained			20	25	25
Public office buildings inspected for fire safety	Number of offices inspected			10	15	15
Disaster volunteers trained	Number trained			30	35	35

Community Led Total Sanitation Approach (CLTS) implemented district wide	Number of communities certified as Open Defecation Free (ODF)	7	32	15	20	20
	Number of households with improved latrines	-	528	602	718	802
National Sanitation Day Campaign undertaken	Number of NSD observed	2	12	12	12	12

2.5.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster prevention and management	
Sanitation and waste management	
support to district climate change platform	

2.5.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2019	2020	2021
Goods and Services	20,000.00	22,000.00	24,200.00
Assets	-	-	-
Total	20,000.00	22,000.00	24,200.00

Upper West Wa west - Wechiaw

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,525,865		
130201 17.1 strengthen domestic resource mob.	7,570,900	122,264		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	667,023		
300103 6.2 Sanitation for all and no open defecation by 2030	0	95,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	42,000		
360202 15.c Pursue livelihood opportunities	0	107,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	38,000		
410101 Deepen political and administrative decentralisation	0	1,015,801		
410201 Improve decentralised planning	0	118,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,168,710		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	664,825		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	59,373		
570102 6.1 Achieve univ. and equit access to water	0	60,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,708,678		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	92,361		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	56,000		
660201 Build capacity for sports and recreational development	0	20,000		
Grand Total €	7,570,900	7,570,899	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
385 01 01 001 30				
Central Administration, Administration (Assembly Office),	7,570,899.84	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue from both interna and external sources mobilised and utilised effectively				
From foreign governments(Current)	7,418,384.34	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,478,300.90	0.00	0.00	0.00
1331002 DACF - Assembly	3,834,740.50	0.00	0.00	0.00
1331003 DACF - MP	399,569.84	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,956.10	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,500,404.00	0.00	0.00	0.00
Property income [GFS]	78,950.00	0.00	0.00	0.00
1413003 Special Rates	42,150.00	0.00	0.00	0.00
1415008 Investment Income	22,000.00	0.00	0.00	0.00
1415011 Other investment income	4,800.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
Sales of goods and services	73,565.50	0.00	0.00	0.00
1422078 Permit	52,000.00	0.00	0.00	0.00
1423001 Markets	21,565.50	0.00	0.00	0.00
Grand Total	7,570,899.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	7,570,899	7,586,158	7,646,608
GOG Sources	0	0	0	1,557,257	1,571,906	1,572,830
Management and Administration	0	0	0	1,464,866	1,479,514	1,479,514
Infrastructure Delivery and Management	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	26,869	26,869	27,138
Economic Development	0	0	0	40,523	40,523	40,928
IGF Sources	0	0	0	152,515	153,125	154,040
Management and Administration	0	0	0	142,000	142,609	143,419
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	2,516	2,516	2,541
DACF MP Sources	0	0	0	399,570	399,570	403,566
Management and Administration	0	0	0	399,570	399,570	403,566
DACF ASSEMBLY Sources	0	0	0	3,834,740	3,834,740	3,873,088
Management and Administration	0	0	0	724,082	724,082	731,323
Infrastructure Delivery and Management	0	0	0	1,017,274	1,017,274	1,027,447
Social Services Delivery	0	0	0	1,856,884	1,856,884	1,875,453
Economic Development	0	0	0	198,500	198,500	200,485
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
DONOR POOLED Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	1,551,817	1,551,817	1,567,335
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	760,404	760,404	768,008
Social Services Delivery	0	0	0	280,000	280,000	282,800
Economic Development	0	0	0	460,000	460,000	464,600
Grand Total	0	0	0	7,570,899	7,586,158	7,646,608

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	7,570,899	7,586,158	7,646,608
Management and Administration	0	0	0	2,781,930	2,797,189	2,809,749
SP1.1: General Administration	0	0	0	2,541,666	2,556,925	2,567,083
21 Compensation of employees [GFS]	0	0	0	1,525,865	1,541,124	1,541,124
211 Wages and salaries [GFS]	0	0	0	1,525,865	1,541,124	1,541,124
21110 Established Position	0	0	0	1,464,866	1,479,514	1,479,514
21111 Wages and salaries in cash [GFS]	0	0	0	57,000	57,569	57,569
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	574,231	574,231	579,973
221 Use of goods and services	0	0	0	574,231	574,231	579,973
22101 Materials - Office Supplies	0	0	0	176,264	176,264	178,027
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	228,728	228,728	231,016
22109 Special Services	0	0	0	24,000	24,000	24,240
22112 Emergency Services	0	0	0	76,239	76,239	77,001
26 Grants	0	0	0	399,570	399,570	403,566
263 To other general government units	0	0	0	399,570	399,570	403,566
26321 Capital Transfers	0	0	0	399,570	399,570	403,566
31 Non Financial Assets	0	0	0	42,000	42,000	42,420
311 Fixed assets	0	0	0	42,000	42,000	42,420
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	122,264	122,264	123,487
22 Use of goods and services	0	0	0	102,264	102,264	103,287
221 Use of goods and services	0	0	0	102,264	102,264	103,287
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	58,000	58,000	58,580
22106 Repairs - Maintenance	0	0	0	25,264	25,264	25,517
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	118,000	118,000	119,180
22 Use of goods and services	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	1,810,678	1,810,678	1,828,785
SP2.1 Physical and Spatial Planning	0	0	0	42,000	42,000	42,420

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,768,678	1,768,678	1,786,365
22 Use of goods and services	0	0	0	353,118	353,118	356,649
221 Use of goods and services	0	0	0	353,118	353,118	356,649
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	308,118	308,118	311,199
31 Non Financial Assets	0	0	0	1,415,560	1,415,560	1,429,715
311 Fixed assets	0	0	0	1,415,560	1,415,560	1,429,715
31111 Dwellings	0	0	0	518,034	518,034	523,214
31112 Nonresidential buildings	0	0	0	419,026	419,026	423,216
31113 Other structures	0	0	0	95,000	95,000	95,950
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	363,500	363,500	367,135
Social Services Delivery	0	0	0	2,166,269	2,166,269	2,187,932
SP3.1 Education and Youth Development	0	0	0	1,188,710	1,188,710	1,200,597
22 Use of goods and services	0	0	0	179,008	179,008	180,798
221 Use of goods and services	0	0	0	179,008	179,008	180,798
22101 Materials - Office Supplies	0	0	0	107,492	107,492	108,567
22105 Travel - Transport	0	0	0	31,516	31,516	31,831
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,009,702	1,009,702	1,019,799
311 Fixed assets	0	0	0	1,009,702	1,009,702	1,019,799
31112 Nonresidential buildings	0	0	0	1,009,702	1,009,702	1,019,799
SP3.2 Health Delivery	0	0	0	819,198	819,198	827,390
22 Use of goods and services	0	0	0	216,373	216,373	218,537
221 Use of goods and services	0	0	0	216,373	216,373	218,537
22101 Materials - Office Supplies	0	0	0	71,373	71,373	72,087
22102 Utilities	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	602,825	602,825	608,853
311 Fixed assets	0	0	0	602,825	602,825	608,853
31112 Nonresidential buildings	0	0	0	572,825	572,825	578,553
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP3.3 Social Welfare and Community Development	0	0	0	158,361	158,361	159,945

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	144,927	144,927	146,376
221 Use of goods and services	0	0	0	144,927	144,927	146,376
22101 Materials - Office Supplies	0	0	0	116,927	116,927	118,096
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
31 Non Financial Assets	0	0	0	13,434	13,434	13,569
311 Fixed assets	0	0	0	13,434	13,434	13,569
31121 Transport equipment	0	0	0	13,434	13,434	13,569
Economic Development	0	0	0	774,023	774,023	781,763
SP4.1 Trade, Tourism and Industrial development	0	0	0	107,000	107,000	108,070
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22109 Special Services	0	0	0	107,000	107,000	108,070
SP4.2 Agricultural Development	0	0	0	667,023	667,023	673,693
22 Use of goods and services	0	0	0	207,023	207,023	209,093
221 Use of goods and services	0	0	0	207,023	207,023	209,093
22101 Materials - Office Supplies	0	0	0	8,523	8,523	8,608
22105 Travel - Transport	0	0	0	133,000	133,000	134,330
22106 Repairs - Maintenance	0	0	0	25,500	25,500	25,755
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31111 Dwellings	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
SP5.1 Disaster prevention and Management	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
Grand Total	0	0	0	7,570,899	7,586,158	7,646,608

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	Total GOG	I G F			Statutory	FUND S / OTHERS			Others	Development Partner Funds	Grand Total	
		Goods/Service	Capex			Total	Goods/Service	Capex		ABFA	Statutory	Capex				Tot. External
Wa west District - Wechiaw Management and Administration	1,464,866	2,113,985	2,413,117	571,987	61,000	91,516	0	158,515	0	0	0	0	0	216,413	1,638,817	7,570,899
Central Administration	1,464,866	1,061,652	62,000	2,588,318	61,000	81,000	0	142,000	0	0	0	0	0	51,413	2,781,930	2,781,930
Administration (Assembly Office)	1,464,866	1,061,652	62,000	2,588,318	61,000	81,000	0	142,000	0	0	0	0	0	51,413	2,781,930	2,781,930
Infrastructure Delivery and Management	0	237,118	895,156	1,042,274	0	8,000	0	8,000	0	0	0	0	0	150,000	610,404	1,810,678
Physical Planning	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	0	0	42,000
Town and Country Planning	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	0	0	42,000
Works	0	195,118	895,156	1,040,274	0	8,000	0	8,000	0	0	0	0	0	150,000	610,404	1,768,678
Office of Departmental Head	0	195,118	895,156	1,040,274	0	8,000	0	8,000	0	0	0	0	0	150,000	610,404	1,768,678
Social Services Delivery	0	527,792	1,245,961	1,883,753	0	2,516	0	2,516	0	0	0	0	0	280,000	2,166,269	2,166,269
Education, Youth and Sports	0	177,492	1,009,702	1,187,194	0	1,516	0	1,516	0	0	0	0	0	0	0	1,188,710
Office of Departmental Head	0	177,492	1,009,702	1,187,194	0	1,516	0	1,516	0	0	0	0	0	0	0	1,188,710
Health	0	216,373	322,625	539,198	0	0	0	0	0	0	0	0	0	280,000	280,000	819,198
Office of District Medical Officer of Health	0	151,373	292,625	444,198	0	0	0	0	0	0	0	0	0	280,000	280,000	724,198
Environmental Health Unit	0	65,000	30,000	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
Social Welfare & Community Development	0	143,927	13,434	157,361	0	1,000	0	1,000	0	0	0	0	0	0	0	158,361
Office of Departmental Head	0	143,927	13,434	157,361	0	1,000	0	1,000	0	0	0	0	0	0	0	158,361
Economic Development	0	239,023	0	239,023	0	0	0	0	0	0	0	0	0	75,000	53,000	774,023
Agriculture	0	132,023	0	132,023	0	0	0	0	0	0	0	0	0	75,000	53,000	667,023
Trade, Industry and Tourism	0	107,000	0	107,000	0	0	0	0	0	0	0	0	0	75,000	535,000	667,023
Trade	0	107,000	0	107,000	0	0	0	0	0	0	0	0	0	75,000	535,000	667,023
Environmental and Sanitation Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	0	38,000
Disaster Prevention	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	0	38,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,464,866
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]				1,464,866
Objective	000000	Compensation of Employees		1,464,866
Program	91001	Management and Administration		1,464,866
Sub-Program	91001001	SP1.1: General Administration		1,464,866
Operation	000000	0.0 0.0 0.0		1,464,866

Wages and salaries [GFS]		1,464,866
2111001	Established Post	1,464,866

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	142,000
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		

Compensation of employees [GFS]				61,000
Objective	000000	Compensation of Employees		61,000
Program	91001	Management and Administration		61,000
Sub-Program	91001001	SP1.1: General Administration		61,000
Operation	000000	0.0 0.0 0.0		61,000

Wages and salaries [GFS]		61,000
2111101	Daily rated	40,000
2111102	Monthly paid and casual labour	17,000
2111224	Traditional Authority Allowance	4,000

Use of goods and services				81,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210511	Local travel cost	4,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210101	Printed Material and Stationery	5,000
2210511	Local travel cost	1,000

Objective	410101	Deepen political and administrative decentralisation		68,000
Program	91001	Management and Administration		68,000
Sub-Program	91001001	SP1.1: General Administration		68,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210101	Printed Material and Stationery	2,000		
2210102	Office Facilities, Supplies and Accessories	8,000		
2210201	Electricity charges	10,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000

Use of goods and services		3,000		
2210711	Public Education and Sensitization	3,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	8,000

Use of goods and services		8,000		
2210902	Official Celebrations	8,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					8,000	
2210114 Rations					8,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,000
Use of goods and services					16,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					16,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210502 Maintenance and Repairs - Official Vehicles					8,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210114 Rations					5,000	
Objective	410201	Improve decentralised planning				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210511 Local travel cost					3,000	

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			399,570
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						399,570
Objective	410101	Deepen political and administrative decentralisation				399,570
Program	91001	Management and Administration				399,570
Sub-Program	91001001	SP1.1: General Administration				399,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	399,570
To other general government units					399,570	
2632102 MP's capital development projects					399,570	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			724,082
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				

Use of goods and services						662,082
Objective	130201	17.1 strengthen domestic resource mob.				92,264
Program	91001	Management and Administration				92,264
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				92,264
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210511 Local travel cost					15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,264
Use of goods and services					25,264	
2210603 Repairs of Office Buildings					25,264	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210511 Local travel cost					8,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	44,000
Use of goods and services					44,000	
2210101 Printed Material and Stationery					14,000	
2210511 Local travel cost					30,000	
Objective	410101	Deepen political and administrative decentralisation				454,818
Program	91001	Management and Administration				454,818
Sub-Program	91001001	SP1.1: General Administration				454,818
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	231,503
Use of goods and services					231,503	
2210101 Printed Material and Stationery					10,000	
2210102 Office Facilities, Supplies and Accessories					30,000	
2210111 Other Office Materials and Consumables					45,264	
2210201 Electricity charges					20,000	
2210710 Staff Development					50,000	
2211203 Emergency Works					76,239	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210711 Public Education and Sensitization					12,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	16,000
Use of goods and services					16,000	
2210902 Official Celebrations					16,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210114 Rations					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	96,315
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						96,315
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	31,000
Use of goods and services						
2210502 Maintenance and Repairs - Official Vehicles						31,000
2210623 Maintenance of Office Equipment						25,000
						6,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						
2210114 Rations						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
Use of goods and services						
2210114 Rations						8,000
Objective	410201	Improve decentralised planning				115,000
Program	91001	Management and Administration				115,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				115,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						
2210511 Local travel cost						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	75,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						75,000
						75,000
Non Financial Assets						62,000
Objective	130201	17.1 strengthen domestic resource mob.				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets						
3112105 Motor Bike, bicycles etc						20,000
Objective	410101	Deepen political and administrative decentralisation				42,000
Program	91001	Management and Administration				42,000
Sub-Program	91001001	SP1.1: General Administration				42,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	42,000
Fixed assets						
3112211 Office Equipment						42,000
3113108 Furniture and Fittings						12,000
						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 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				
Use of goods and services						51,413
Objective	410101	Deepen political and administrative decentralisation				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001001	SP1.1: General Administration				51,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	51,413
Use of goods and services						
2210710 Staff Development						51,413
Total Cost Centre						2,781,930

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,516
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							
Use of goods and services									1,516
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,516
Program	91003	Social Services Delivery							1,516
Sub-Program	91003001	SP3.1 Education and Youth Development							1,516
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				1,516
Use of goods and services									1,516
2210511 Local travel cost									1,516

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,187,194
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							
Use of goods and services									177,492
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							157,492
Program	91003	Social Services Delivery							157,492
Sub-Program	91003001	SP3.1 Education and Youth Development							157,492
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210902 Official Celebrations									40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210511 Local travel cost									30,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				87,492
Use of goods and services									87,492
2210114 Rations									87,492
Objective	660201	Build capacity for sports and recreational development							20,000
Program	91003	Social Services Delivery							20,000
Sub-Program	91003001	SP3.1 Education and Youth Development							20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210114 Rations									20,000
Non Financial Assets									1,009,702
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,009,702
Program	91003	Social Services Delivery							1,009,702
Sub-Program	91003001	SP3.1 Education and Youth Development							1,009,702
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,009,702
Fixed assets									1,009,702
3111205 School Buildings									1,009,702
Total Cost Centre									1,188,710

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 444,198
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	

<i>Total Cost Centre</i>	724,198
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			Use of goods and services	151,373
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		92,000
Program	91003	Social Services Delivery		92,000
Sub-Program	91003002	SP3.2 Health Delivery		92,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	92,000

Use of goods and services				92,000
2210114	Rations			12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			80,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		59,373
Program	91003	Social Services Delivery		59,373
Sub-Program	91003002	SP3.2 Health Delivery		59,373
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	59,373

Use of goods and services				59,373
2210114	Rations			59,373

			Non Financial Assets	292,825
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		292,825
Program	91003	Social Services Delivery		292,825
Sub-Program	91003002	SP3.2 Health Delivery		292,825
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	292,825

Fixed assets				292,825
3111207	Health Centres			292,825

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 280,000
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	280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		280,000
Program	91003	Social Services Delivery		280,000
Sub-Program	91003002	SP3.2 Health Delivery		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000

Fixed assets				280,000
3111207	Health Centres			280,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	95,000
Function Code	70740	Public health services		
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit__Upper West		
Location Code	1001100	Wa west - Wechiaw		

Use of goods and services				65,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		65,000
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Program	91003	Social Services Delivery		65,000
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Sub-Program	91003002	SP3.2 Health Delivery		65,000
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210205 Sanitation Charges				15,000
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Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210205 Sanitation Charges				20,000
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Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210205 Sanitation Charges				30,000
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Non Financial Assets				30,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
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Program	91003	Social Services Delivery		30,000
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Sub-Program	91003002	SP3.2 Health Delivery		30,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
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Fixed assets				30,000
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3112105 Motor Bike, bicycles etc				20,000
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3112211 Office Equipment				10,000
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<i>Total Cost Centre</i>				95,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,523
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				40,523
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,523
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Program	91004	Economic Development		40,523
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Sub-Program	91004002	SP4.2 Agricultural Development		40,523
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,023
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Use of goods and services				5,023
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2210111 Other Office Materials and Consumables				5,023
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210710 Staff Development				10,000
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,000
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Use of goods and services				22,000
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2210511 Local travel cost				22,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,500
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Use of goods and services				3,500
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2210114 Rations				3,500
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Use of goods and services				91,500
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2210511 Local travel cost				91,500
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	91,500
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				91,500
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		91,500
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Program	91004	Economic Development		91,500
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Sub-Program	91004002	SP4.2 Agricultural Development		91,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210902 Official Celebrations				30,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,500
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Use of goods and services				25,500
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2210603 Repairs of Office Buildings				25,500
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	36,000
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Use of goods and services				36,000
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2210511 Local travel cost				36,000
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 75,000
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	75,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210511	Local travel cost			75,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 460,000
Function Code	70421	Agriculture cs	
Organisation	3850600001	Wa west District - Wechiaw_ Agriculture_ Upper West	
Location Code	1001100	Wa west - Wechiaw	

			Non Financial Assets	460,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		460,000
Program	91004	Economic Development		460,000
Sub-Program	91004002	SP4.2 Agricultural Development		460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	460,000

Fixed assets				460,000
3111103	Bungalows/Flats			280,000
3111204	Office Buildings			180,000

Total Cost Centre 667,023

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 42,000
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	

			Use of goods and services	42,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		42,000
Program	91002	Infrastructure Delivery and Management		42,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210101	Printed Material and Stationery			12,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511	Local travel cost			20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210114	Rations			10,000

Total Cost Centre 42,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	26,869	
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			

Use of goods and services				13,434
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,434
Program	91003	Social Services Delivery		13,434
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,434
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,434

Use of goods and services				3,434
2210101 Printed Material and Stationery				3,434
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210606 Maintenance of General Equipment				2,000

Non Financial Assets				13,434
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,434
Program	91003	Social Services Delivery		13,434
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,434
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,434

Fixed assets				13,434
3112105 Motor Bike, bicycles etc				13,434

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
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		

Use of goods and services				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,492
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		

Use of goods and services				130,492
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		64,492
Program	91003	Social Services Delivery		64,492
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		64,492
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	57,492

Use of goods and services				57,492
2210114 Rations				57,492
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210606 Maintenance of General Equipment				1,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		56,000
Program	91003	Social Services Delivery		56,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		56,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	56,000

Use of goods and services				56,000
2210114 Rations				56,000

Total Cost Centre 158,361

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 25,000
Function Code	70610	Housing development	
Organisation	3851001001	Wa west District - Wechiaw_ Works_Office of Departmental Head_Upper West	
Location Code	1001100	Wa west - Wechiaw	

			Use of goods and services	25,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210511 Local travel cost			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 8,000
Function Code	70610	Housing development	
Organisation	3851001001	Wa west District - Wechiaw_ Works_Office of Departmental Head_Upper West	
Location Code	1001100	Wa west - Wechiaw	

			Use of goods and services	8,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210611 Maintenance of Markets			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 975,274
Function Code	70610	Housing development	
Organisation	3851001001	Wa west District - Wechiaw_ Works_Office of Departmental Head_Upper West	
Location Code	1001100	Wa west - Wechiaw	

			Use of goods and services	170,118
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		170,118
Program	91002	Infrastructure Delivery and Management		170,118
Sub-Program	91002002	SP2.2 Infrastructure Development		170,118
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,118

Use of goods and services			150,118	
2210602 Repairs of Residential Buildings			90,118	
2210603 Repairs of Office Buildings			60,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511 Local travel cost			20,000

Non Financial Assets			805,156
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Objective	570102	6.1 Achieve univ. and equit access to water		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets			60,000
3113110 Water Systems			60,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		745,156
Program	91002	Infrastructure Delivery and Management		745,156
Sub-Program	91002002	SP2.2 Infrastructure Development		745,156
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	745,156

Fixed assets			745,156
3111153 WIP - Bungalows/Flat			72,656
3111207 Health Centres			254,000
3111308 Feeder Roads			95,000
3112105 Motor Bike, bicycles etc			10,000
3112211 Office Equipment			10,000
3113101 Electrical Networks			303,500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						760,404
Function Code	70610	Housing development							
Organisation	3851001001	Wa west District - Wechiaw_ Works_ Office of Departmental Head_ Upper West							
Location Code	1001100	Wa west - Wechiaw							

Use of goods and services									150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							150,000
Program	91002	Infrastructure Delivery and Management							150,000
Sub-Program	91002002	SP2.2 Infrastructure Development							150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				150,000
Use of goods and services									150,000
2210602 Repairs of Residential Buildings									120,000
2210603 Repairs of Office Buildings									30,000

Non Financial Assets									610,404
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							610,404
Program	91002	Infrastructure Delivery and Management							610,404
Sub-Program	91002002	SP2.2 Infrastructure Development							610,404
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				610,404
Fixed assets									610,404
3111103 Bungalows/Flats									212,979
3111153 WIP - Bungalows/Flat									232,400
3111204 Office Buildings									165,026
Total Cost Centre									1,768,678

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						107,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3851102001	Wa west District - Wechiaw_ Trade, Industry and Tourism_Trade_ Upper West							
Location Code	1001100	Wa west - Wechiaw							

Use of goods and services									107,000
Objective	360202	15.c Pursue livelihood opportunities							107,000
Program	91004	Economic Development							107,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							107,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				107,000
Use of goods and services									107,000
2210910 Trade Promotion / Publicity									107,000
Total Cost Centre									107,000

			Amount (Ghc)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3851500001	Wa west District - Wechiaw, Disaster Prevention Upper West	Total By Fund Source 38,000
Location Code	1001100	Wa west - Wechiaw	
Use of goods and services			38,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	38,000
Program	91005	Environmental and Sanitation Management	38,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	38,000
Operation	910701	910701 - Disaster management	38,000
Use of goods and services			38,000
2210114 Rations			38,000
Total Cost Centre			38,000
Total Vote			7,570,899

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS					
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Development Partner Funds	Tot. External		
Wa west District - Wechiaw	1,464,866	2,113,585	2,413,117	5,791,567	61,000	91,516	0	152,515	0	0	216,413	1,530,404	1,626,817	7,570,899
Management and Administration	1,464,866	1,061,652	62,000	2,588,518	61,000	81,000	0	142,000	0	0	51,413	0	51,413	2,781,930
SP1.1: General Administration	1,464,866	854,388	42,000	2,361,254	61,000	66,000	0	129,000	0	0	51,413	0	51,413	2,541,666
SP1.2: Finance and Revenue Mobilization	0	92,264	20,000	112,264	0	10,000	0	10,000	0	0	0	0	0	122,264
SP1.3: Planning, Budgeting and Coordination	0	115,000	0	115,000	0	3,000	0	3,000	0	0	0	0	0	118,000
Infrastructure Delivery and Management	0	237,118	895,156	1,042,274	0	8,000	0	8,000	0	0	150,000	610,404	760,404	1,810,678
SP2.1 Physical and Spatial Planning	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	42,000
SP2.2 Infrastructure Development	0	195,118	895,156	1,040,274	0	8,000	0	8,000	0	0	150,000	610,404	760,404	1,768,678
Social Services Delivery	0	537,792	1,345,961	1,883,753	0	2,516	0	2,516	0	0	280,000	280,000	2,166,269	
SP3.1 Education and Youth Development	0	177,482	1,099,702	1,187,184	0	1,516	0	1,516	0	0	0	0	0	1,188,710
SP3.2 Health Delivery	0	216,373	322,825	538,198	0	0	0	0	0	0	280,000	280,000	819,198	
SP3.3 Social Welfare and Community Development	0	143,937	13,454	157,391	0	1,000	0	1,000	0	0	0	0	0	158,391
Economic Development	0	239,023	0	239,023	0	0	0	0	0	0	75,000	460,000	535,000	774,023
SP4.1 Trade, Tourism and Industrial development	0	107,000	0	107,000	0	0	0	0	0	0	0	0	0	107,000
SP4.2 Agricultural Development	0	132,023	0	132,023	0	0	0	0	0	0	75,000	460,000	535,000	667,023
Environmental and Sanitation Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	38,000
SP5.1 Disaster prevention and Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	38,000