



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

WA WEST DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW 4

1. ESTABLISHMENT OF DISTRICT: 4

2. VISION 4

3. MISSION 4

4. CORE FUNCTIONS 4

5. DISTRICT ECONOMY 5

6. KEY ACHIEVEMENT IN 2019 11

7. REVENUE AND EXPENDITURE PERFORMANCE 11

8. NMTDPF POLICY OBJECTIVES 14

9. POLICY OUTCOME INDICATORS AND TARGETS 17

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES 19

2.0 PART B: BUDGET PROGRAMME SUMMARY 20

2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION 20

2.1.1 SUB-PROGRAMME 1.1 General Administration 22

2.1.2 SUB-PROGRAMME 1.2 Finance and Revenue Mobilization 25

2.1.3 SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination 27

2.1.4 SUB-PROGRAMME 1.5 Human Resource Management 30

2.2 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT 33

2.2.1 PROGRAMME 2: Infrastructure Delivery and Management 34

2.2.2 SUB-PROGRAMME 2.2 Infrastructure Development 36

2.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY 38

2.3.1 SUB-PROGRAMME 3.1 Education and Youth Development 39

2.3.2 SUB-PROGRAMME 3.2 Health Delivery 41

2.3.3 SUB-PROGRAMME 3.3 Social Welfare and Community Development 45

2.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

48

2.4.1 SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development	49
2.4.2 SUB-PROGRAMME 4.2 Agricultural Development	52
2.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	55
2.5.1 SUB-PROGRAMME 5.1 Disaster prevention and Management.....	56

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF DISTRICT:

Wa West District was created in 2004 by legislative Instrument 1751 from the then Wa District Assembly. The District is located in the western part of the Upper West Region, approximately between Longitudes 9°40'N and 10°10'N and also between latitudes 2°20'W and 2°50'W.

2. VISION

The District Assembly exists to empower her people to achieve sound and sustained socio-economic development in an enabling environment.

3. MISSION

The mission of the Assembly is 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

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 936, 2016 or any other enactment.
- i. Perform such other functions as may be provided under any other enactment.

5. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the mainstay of the people in the District employing about 80% of the population in the Wa West Economy. Most farmers undertake a combination of both Crops and livestock production. The main crops grown by farmers are: Cereals (Maize, Rice, Sorghum and Millet), Legumes (Ground Nut, Soya bean and Cowpea), Roots & Tubers (Yam, Cassava and Sweet Potatoes) and Assorted Vegetables (Tomatoes, Cabbage, Pepper, Onion, Okro, Garden eggs etc).

Among these varieties of crops, the District has comparative advantage in Rice, Vegetable, Soybean, Ground Nut, Cowpea and Yam production. However, Productivity of these crops in the District largely remains subsistence with very Low output levels due to a combination of factors such as: Poor distribution and Inadequate amount of Rainfall, low soil fertility, bad cultural practices, low agricultural technology adoption and others. For example, rainfall distribution and amount in the district are normally concentrated within the second and third quarter of the year. Since the district dependent on rainfall agriculture, the implication of such is low crop productivity and inability to produce all year round, hence there is a high risk of food insecurity. Low crop productivity is one of the major causes of high poverty rate and food insecurity in the District. With this current climatic changes, rainfall volumes have reduced considerably which can be attributed to the above major factors such as degrading of the environment probably due to climate change. This situation calls for the provision of water through irrigation for dry season farming all year round and improvement in agricultural technology adoption. It is therefore strongly recommended that, irrigated agriculture should be increased substantially in all part of Wa West District, by taking advantage of the perennial Black Volta water by developing irrigation systems from its tributaries and from the available underground water table as well as natural rain water harvesting.

Through GSOP and WFP programme, a number of dams and dugouts have been rehabilitated and constructed to harvest more water for both domestic use and all year

round crop farming. These facilities constructed and rehabilitated under these programmes have been shown the Table below:

The agriculture sector is also characterized by crop farming and livestock production. The main activities practiced include food and cash crop production as well as livestock and aquaculture rearing by communities especially along the Black Volta. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Even though efforts have been made at the district level to boost the sector in the district, production still remains at subsistence and low output, as there are no commercial holdings in the District.

b. MARKET CENTRES

There are eight major marketing outlets in the district. These are Dorimon, Dabo, Taanvare, Wechiau, Vieri, Poyentanga, Nyoli and Gurungu. These markets are organized on a 6-day cycle. Agro-products and inputs are readily sold and purchased in these markets. Marketing of food crops and household commodities is mostly done by women. The purchase and sale of livestock is however, in the hands of men. Physical access to markets is however poor due to poor road network and condition. Thus the improvement of infrastructure has the potential of increasing the district revenue base which will impact greatly on the socio economic development of the District.

c. HEALTH

A summary of the total numbers of health centers, maternity homes and community health compounds in Wa West District is provided in Table 1.8 below. Wa West District has a total of 39 health institutions made up of 1 district hospital, 6 public health Centre, 1 public maternity, 1 private maternity home, 1 CHAG facility and 31 Community-based Health Planning and Services (CHPS) Centre that have community health officers' compounds (CHOs).

d. WATER

The availability of and accessibility to safe drinking water is an important aspect of the health of household members. The source of water supply particularly for drinking has a tremendous effect on burden of diseases. For instance, one of the main health benefits

of clean drinking water supply is a reduction in diarrhea, typhoid, guinea worm and other related diseases.

Water sources are often classified as 'safe' or 'unsafe': Sources considered as safe are piped public water into homes, public standpipe, borehole, pipe schemes, protected (lined) dug well, protected spring, and rainwater collection; unsafe are unprotected wells and springs, vendors, and tanker-trucks (WHO and UNICEF, 2000). Water can also be contaminated when it is not properly transported to or stored at home

Source of drinking water is one of the indicators used to assess the standard of living of people. Sources of drinking water for households in the district can be categorised broadly into pipe-borne water, boreholes/wells, rain water and river/stream.

Currently, the Wa West District Assembly can boast of over 394 Boreholes fitted with hand pumps with 273 being functional. There is a Small Town Water Systems in the District capital Wechiau which serves other places like Kachiau and Gojiyiri. Water supply projects at Jambusi under Ghana water company which has stand pipes located in some of the communities where the distribution lines pass through Dorimon to Wa. It is also available for private connection to interested people within communities along the distribution lines. There are also institutional boreholes in many of the institutions in the district.

The Wa West District Assembly has also stepped up the drilling of boreholes in communities. Maintenance of boreholes is also carried out on large scale and the drilling of boreholes for communities without water has been scaled up. Also the district is embarking on exercise to train area mechanics within the various area councils to reduce pressure on resource and ensure regular maintenance. The intension of the District is to construct Small Town Water Systems for five (5) major communities but could only construct one system, which is the Wechiau Small Town Water System.

It is the intension of the Wa West District Assembly that Vieri, Ga and Gurungu, Tanina, Dabo could benefit from the Small Towns Water Systems by the end of 2021. The water coverage is currently at 82 % from the 65 % level recorded in 2017

e. SANITATION

Potable water goes with good sanitation facilities and good hygiene practices. This will help reduce the water and sanitation related diseases in the area. However, in the district,

good sanitation practices have been relegated to the background and efforts are being put in to scaling it up tremendously. Only 45% of the population in the district has access to sanitation facilities. The table below shows the current sanitation situation in the district.

TABLE 1.30 SANITATION ANALYSIS

S/N	AREA COUNCIL	POP	SCEPTIC TANK	KVIP	POP SERVED WITH KVIP	VIP	POP SERVED WITH VIP	POP SERVED WITH VIP AND KVIP	PERCENTAGE
1	Ga	23044	1	25	1250	862	6896	8146	35%
2	Grungu	10264	0	16	800	1099	8792	9592	93%
3	Dorimon	21730	1	29	1450	796	6368	7818	36%
4	Vieri	11895	0	22	1100	449	3592	4692	39%
5	Wechiau	15141	1	24	1200	710	5680	6880	45%
TOTAL		82074	3	116	5800	3916	81328	37128	45%

Source: DEHU-Wa West, 2019

As there is low coverage of sanitation facilities, especially toilets, defecating in the bushes and behind houses is a common practice in the towns and some villages. There are few public toilets within the district, however, their conditions add up deterring some people who would prefer using the public toilets to the "free-range" Base on these and many others, all communities are advice to take the government policy of owned and use household latrine through the CLTS approach.

The district has 45% ODF, the environmental health and sanitation have triggered about 140 communities out of the 227 communities and achieved 156 ODFs, while the remaining 16 CLTS communities are under monitoring and in various stages of the CLTS process.

Sanitary facilities in the district are woefully inadequate. The Assembly also received and distributed a number of rubber dustbins, which were placed at vantage points to improve the sanitary situation if well used. The introduction of School Hygiene and Education System under the SRWSP has helped in educating school children to be champions of change with regards to sanitation practices in the district. Open Defecation Free (ODF) has also been introduced to educate people on the importance of constructing household latrines instead of defecating openly in the bush.

With financial support from UNICEF, the Environment and Sanitation Unit carried out Village Savings and Loans activities in 47 communities and among 73 groups.

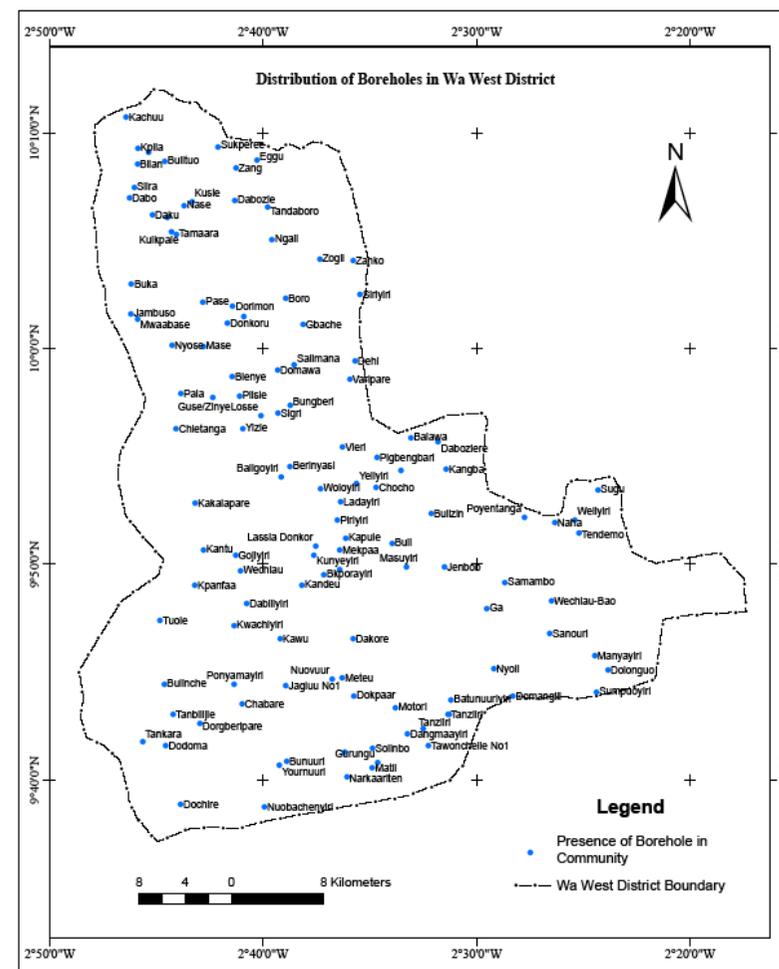
e. ENERGY

The Wa West District has recognized that extension of electricity to many communities would greatly improve the quality of life of the people; as the facility is being used for other industrial works such as carpentry workshops, blacksmithing, welding, vulcanizing, fitting shops and agro processing (Shea butter and groundnut extraction). This helps to generate some employment as well. Currently about 35% of the district is connected to the national.

There is also a plan to extend the national grid to more communities in the district in the near future. The district hopes that this would help create businesses thereby reducing the out migration of the youth to the south in search of non-existing jobs.

The use of LPG is unpopular to majority of the people living in the district. The minimum use of LPG can be attributed to the high cost of equipment and also the unavailability of gas service station in the District.

This has therefore resulted in the wanton cutting of trees for domestic fuel. Economic trees such as Shea trees are mostly affected in this venture. This has the potential of further reducing the already low incomes of the people, especially women thereby exacerbating the poverty situation in the area



6. KEY ACHIEVEMENT IN 2019

S/N	PROGRAMME/PROJECTS	STATUS
1	Opening up of 10KM Meteu-Nyoli Road	Done
2	Construction of Fire Service Station in Wechiau	Completed
3	Construction of 3-Unit classroom Block at Siriyiri	Done
4	Construction of 6-Unit classroom Block at Piiteng	Done
5	Support to physically challenged (PWDs)	102 PWDs supported
7	Drilling and Construction of 16 No. Boreholes	Done
8	28 Communities out of 42 declared ODF	On-going
9		
10		Done

2020-composite budget Wa West District

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE SOURCES	2019 budget	Actual as at 30 th June 2019	2020	2021	2022
IGF		53,253.00	160,315.5	160,315.5	160,315.5
CoE	152,515.50	770,718.68	1,408,190.62	1,408,190.62	1,408,190.62
G & S (All Dep't)	92,392.00	00	80,549.51	80,549.51	80,549.51
PWD	77,094.80	154,388.01	120,000.00	120,000.00	120,000.00
MP	399,569.84	183,971	399,569.84	399,569.84	399,569.84
DACF	3,854,740.00	870,433.13	3,437,830.30	3,437,830.30	3,437,830.30
DDF	1,551,817.00	154,295.68	1,746,197.95	1,746,197.95	1,746,197.95
CIDA	75,000	73,562.00	277,617.33	277,617.33	277,617.33
UNICEF	217,914.2	156,329.00	367,538.00	367,538.00	367,538.00
GPSNP	-	-	2,435,020.26	2,435,020.26	2,435,020.26
Total	7,793,517.00	2,416,950.5	10,432,829.31	10,432,829.31	10,432,829.31

B. EXPENDITURE

Exp	2017		2018		2019		
	Budget	Actual as at Dec. 31st	Budget	Actual as at 31 st Dec	Budget	Actual as at 30 th June	% performance as at 30 th June
COE	977,541.52	744,993.95	1,110,321.46	1,598,959.0	1,525,866	652,465.00	42.76
G & S	1,345,126.60	888,210.18	2,560,312.47	184,287.00	2,704,129	44,391.17	0.7
Assets	6,799,350.90	1,956,055.76	3,105,643.29	2,564,036	3,563,521	86,423.40	0.02
Total	9,122,019.02	3,589,259.89	6,776,277.22	4,347,282	7,793,516	783,279.57	10.05

2020-composite budget Wa West District

8. NMTDPF POLICY OBJECTIVES

Agriculture and rural development	Inc. invest. to enhance agric. productive capacity	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Tourism and creative arts development	Devise & 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
Water and environmental sanitation	Universal access to safe drinking water by 2030 Sanitation for all and no open defecation by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all
Disaster management	Promote proactive planning for disaster prevention and mitigation	Goal 13. Take urgent action to combat climate change and its impacts

2020-composite budget Wa West District

Local Government And Decentralisation	Deepen political and administrative decentralization 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
Education and training	Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Health and health services	(1) Ensure affordable, equitable easy accessible and Universal Health Coverage(UHC) (2) Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable	Goal 3. Ensure healthy lives and promote well-being for all at all ages
Gender inequality	Ensure full & effective participation for women	Goal 5. Achieve gender equality and empower all women and girls
Infrastructure maintenance	Facilitate sustainable and resilient infrastructure development	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

2020-composite budget Wa West District

15

Human settlements and housing	Promote sustainable, spatial integrated balanced and orderly development of human settlements	Goal 11 . Make cities and human settlements inclusive, safe, resilient and sustainable
Transport infrastructure (road and air)	Facilitate sustainable and resilient infrastructure development	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Disability and development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Goal 10. Reduce inequality within and among countries
Child and family welfare	Implement appropriate Social Protection Systems & measures	Goal 1. End poverty in all its forms everywhere
Private sector development	Achieve full and productive employment and decent work for all	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

2020-composite budget Wa West District

16

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			2018	4	2019	5	2020	5
Improved support service delivery in the district		Number of departments supported	2018	4	2019	5	2020	5
Improved healthcare delivery in the district		Number of healthcare facilities provided	2018	1	2019	1	2020	5
		Number of health staff supported for training	2018	4	2019	4	2020	4
Improved agricultural extension services in the district		Number of extension services rendered	2018	3	2019	3	2020	4
Capacity programme for staff implemented	building staff	Number of staff trained	2018	30	2019	20	2020	40

2020-composite budget Wa West District

17

Best farming practices improved in the district		Number of demonstration farms established	2018	2	2019	2	2020	3
Access to quality education improved		Number of needy pupils / students supported	2018	4	2019	25	2020	30
		Number of school infrastructure constructed	2018	2	2019	2	2020	2
Environmental sanitation and hygiene improved		% of households with improved sanitation facilities	2018	70	2019	90	2020	100

2020-composite budget Wa West District

18

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Intensify monitoring by the Assembly tax force team.
- Sensitization on the importance of paying tax.
- Rotation/Reshuffling of revenue collectors
- Motivational packages to the best revenue collector
- Design weekly financial reporting template for revenue collectors.
- Review of Revenue data base
- Quarterly IGF audit
- Punitive measures should be taken against defaulting revenue collectors
- Open forums on IGF expenditures using the existing structures.

2.0 PART B: BUDGET PROGRAMME SUMMARY

2.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

i. Budget Programme Objectives

- Deepen political and administrative decentralization
- Improve Decentralised Planning

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 Thirty-Three (33) 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, laborers, 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	2020	2021	2022
Goods and Services	1,334,694.00	1,469,536.26	1,596,489.89
Assets	72,000.00	72,800.00	80,080.00
Total	1,406,694.00	1,542,756.26	1,676,569.89

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4	4
	Reports submitted by	-	-	15 th of ensuing month	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	4
	Number of days for producing minutes	14	10	10	10	10	10

Sub Committee meetings organised	Number of meetings organized quarterly	5	5	5	5	5	5
Plans and budget produced	AAP and composite budget produced by			31 st Oct	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	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	Procurement of District Assembly electricity generator plant
Provision for publicity, publication, sensitization and information dissemination	
Allocation for Assembly members Ex-Gratia	
Provision for unplanned events and emergencies	

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

2020-composite budget Wa West District

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	31 st January
Financial reports prepared and submitted	Number of financial reports submitted	12	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	15 th of ensuing month
Revenue collectors trained	Number of training programmes organised	1	1	2	2	2	2
Monies collected displayed on revenue chart	Figures displayed	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved by	IGF improved by			10%	10%	15%	15%

2.1.2.4 Budget Sub-Programme Operations and Projects

2020-composite budget Wa West District

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	
Pay Commission to revenue collectors	
Revenue Collection (Monitoring of revenue collection)	
Treasury and Accounting Activities	
Revise District Socio-Economic and Revenue Data Base	

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 (3) 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly progress reports prepared and submitted	Number of Quarterly progress reports prepared and submitted	4	4	4	4	4	4
	Reports submitted by			15 th of ensuing month	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	4
Plans and budget produced and reviewed	Annual plan and budget prepared	1	1	1	1	1	1
	Plans and budgets produced by	1	1	30 th Sept	30 th Sept	30 th Sept	30 th Sept
	Number of reviews organised	2	2	2	2	2	2
Procurement Plan Developed	Annual Procurement Plan prepared	1	1	1	1	1	1
Entity Tender Committee Meetings Organised	Number of ETC Meetings Held	4	4	4	4	4	4
DPCU meetings organised	Number of DPCU meetings organised	4	4	4	4	4	4
Budget Committee (BC) meetings organised	Number of BC meetings organised	4	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	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 2021 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 2021 Fee Fixing Resolution consultative meetings with stakeholders	
Allocation for M&E	

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff supported for further studies	Number of staff supported	1	1	3	3	4	4
Capacity building plan developed	Plan prepared by	Oct. 2018	Aug.2019	July 2020	July. 2021	July.2022	July.2023

Refresher courses for staff on performance appraisal organised	Number of staff trained			35	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	5

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	

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	2020	2021	2022
Goods and Services	211,901.00	296,500.00	299,150.00
Assets	2,868,363.00	2,963,500.00	2,969,850.00
Total	3,080,264.00	3,260,000.00	3,269,000.00

BUDGET SUB-PROGRAMME SUMMARY

2020-composite budget Wa West District

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

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

- i. Inadequate staff
- ii. Inadequate field logistics
- iii. Citizens non-compliance of building regulations
- iv. Lack of comprehensive District Layout scheme

2.2.1.3 Budget Sub-Programme Results Statement

2020-composite budget Wa West District

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Promote well-structured and integrated urban development	No. of months it takes to issue of building permits	1	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	2
Property Addressing to improve revenue generation	Properties addressed and captured in revenue database	-	-	Yes	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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

2020-composite budget Wa West District

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 is 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 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.

2020-composite budget Wa West District

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual work plan prepared	No. of Work plans prepared	1	1	1	1	1	1
Site inspection reports prepared and submitted	Frequency of site inspection			Fortnightly	Fortnightly	Fortnightly	Fortnightly
	No. of reports prepared			24	24	24	24
Staff Bungalows rehabilitated	Number rehabilitated	3	4	3	3	3	3
On-going projects completed	Number of projects completed			6	4	4	4

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 and other residences
Connection of Utility services to public buildings and extension of electricity District wide	Construction of fence wall and furnishing of semi-detached quarters for Magistrate and BNI
Extension and maintenance of street lights District wide	Counterpart funds for SIF projects in the District
	Drilling and construction of 21 No. Boreholes
	Construction of Police post at Nyoli
	Opening up of Feeder Roads and construction of other Roads

	Procurement of 1No. motor bike for monitoring and supervision of projects.
	Construction of 1 No. Lorry park at Ponyentanga Market
	Renovation of Wechiau Slaughter slab
	Opening and Maintenance of New Feeder Roads
	Connection of Electricity to 4 No. CHPS
	Renovation of CHPS compound at Meteu

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 (DEOC) activities	
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	
Support sports and cultural programmes	

Organize Mock Exams for JHS students

2.3.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2020	2021	2022
Goods and Services	169,000.00	196,908.76	216,599.64
Assets	378,048.00	378,048.00	398,000.00
Total	547,048.00	574,956.76	614,599.64

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

2.3.2.2 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 Wa West District Assembly and its surrounding districts. The staff strength of the sub-programme is about 226 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.

2.3.2.3 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Infant mortality rate reduced	% of infant mortality(1000)	29	20	20	20	15	15
Maternal mortality rate reduced	% of maternal mortality(1000 0)	100	50	50	50	50	50
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70	50	60	65	70	70
Refresher training for the health volunteers organised	Number of volunteers trained.	30	40	45	50	40	40
Health reviews conducted	Number of reviews conducted	2	2	2	2	2	2
Orientation for newly recruited community health Assistants	Number of newly recruited health assistants trained		45	35	35	35	35

Health reports prepared and submitted	Number of reports prepared and submitted	4	4	4	4	4	4
---------------------------------------	--	---	---	---	---	---	---

2.3.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial support to medical doctors	Completion 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	
Implementation of Adolescent and maternal health activities	Construction of CHPS compound at Maaduteng
Allocation for health service administration and monitoring	Construction of 2 NO. CHPS with delivery room and toilet at Bichuuteng and Pigbengben respectively

2.3.2.5 BUDGET BY CHART OF ACCOUNTS

Item	2020	2021	2022
Goods and Services	191,378	198,510.30	228,361.33
Assets	757,997.00	792,107.23	798,117.95
Total	949,375.00	990,617.53	1,026,479.28

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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.

2.3.2.6 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 organizations 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 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Increased women's participation in decision making	Number of Gender Dialogues on Emerging gender Issues		2	2	3	3	3
Child rights promotion activities carried out	Reports on the number of calendar events celebrated		2	2	3	3	3

Family welfare services to disintegrated families provided	Number of disintegrated families provided with family welfare services		10	12	15	15
Shelter and care for orphaned and needy children provided	Number of orphaned and needy children sheltered and cared for	20	30	40	50	50
PWDs supported financially	Number of PWDs supported	123	120	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 organization	
Student's support fund	

2.3.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2020	2021	2022
Goods and Services	35,131.00	37,347.00	40,653.00
Assets			
Total	35,131.00	37,347.00	40,653.00

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 Wa West 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 Wa West 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	2020	2021	2022
Goods and Services	277,135.00	287,814.96	296,382.00
Assets	1,782,067	1,782,067	1,782,067
Total	2,059,202.00	2,069,881.96	2,078,449.00

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

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Community Based Training	Number of trade groups trained	50	120	130	160	165	165
Management and Development skills	Number of MSE trained	35	40	60	90	92	92

Master craft training provided	Number trained	31	70	90	120	120	120
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%

2.4.1.3 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	

2.4.1.4 BUDGET BY CHART OF ACCOUNTS

Item	2020	2021	2022
Goods and Services	97,000.00	117,700.00	129,470.00
Assets	-	-	-
Total	97,000.00	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 Competitiveness and enhanced integration into domestic and international markets
- Reduce Production and Distribution risks/ bottlenecks in Agriculture and industry

2.4.1.5 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.

2.4.1.6 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.

2.4.1.7 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	
Internal management of organisation	Renovation of Agricultural Ware House for Planting for food and jobs programme
Human resource development/in- service trainings for staff on new technology	Establishment of 2 No. Nurseries & 2 No. Plantation for Afforestation
Crops and extension services	Construction of 2 No. Dams & Rehabilitation of 2 No. Dams
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	

Item	2020	2021	2022
Goods and Services	441,206.00	478,206.00	513,352.00
Assets	1,782,067.00	1,782,067	1,782,067
Total	2,223,273.00	2,260,273.00	2,295,419

2.4.1.8 BUDGET BY CHART OF ACCOUNTS

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 22 will implement this programme.

iv. BUDGET BY CHART OF ACCOUNTS

Item	2020	2021	2022
Goods and Services	133,000.00.00	196,432.00	199,843.00
Assets	20,000.00	30,000.00	40,000.00
Total	153,000.00	226,432.00	239,843.00

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 (8)

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 (DACF).

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Fire volunteers trained	No. of volunteers trained			20	25	25	25
Public office buildings inspected for fire safety	Number of offices inspected			10	15	15	15
Disaster volunteers trained	Number trained			30	35	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	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

2020-composite budget Wa West District

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	
Funds for UNICEF Activities	

2.5.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2020	2021	2022
Goods and Services	38,000.00	52,000.00	60,000.00
Assets	-	-	-
Total	38,000.00	52,000.00	60,000.00

2020-composite budget Wa West District

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,437,991		
130201 17.1 strengthen domestic resource mob.	10,432,829	130,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	2,223,273		
300102 6.1 Universal access to safe drinking water by 2030	0	462,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	482,538		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	38,000		
410101 Deepen political and administrative decentralisation	0	1,263,695		
410201 Improve decentralised planning	0	127,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	97,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	554,563		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	799,997		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	34,378		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,606,263		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	33,631		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	122,500		
Grand Total €	10,432,829	10,432,829	0	0.00

Actual 2020 - 2022

<i>Revenue Item</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Wa west - Wechiaw					
Grants	0.00	10,272,513.81	10,272,513.81	10,272,513.81	30,817,541.43
13 From foreign governments(Current)	0.00	10,272,513.81	10,272,513.81	10,272,513.81	30,817,541.43
Other Revenue	0.00	160,315.50	160,315.50	160,315.50	480,946.50
14 Property income [GFS]	0.00	76,749.00	76,749.00	76,749.00	230,247.00
14 Sales of goods and services	0.00	83,566.50	83,566.50	83,566.50	250,699.50
Grand Total	0.00	10,432,829.31	10,432,829.31	10,432,829.31	31,298,487.93

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	0	0	0	10,432,829	10,447,209	10,537,157
GOG Sources	0	0	0	1,488,740	1,502,822	1,503,627
Management and Administration	0	0	0	1,408,191	1,422,273	1,422,273
Infrastructure Delivery and Management	0	0	0	21,783	21,783	22,001
Social Services Delivery	0	0	0	14,631	14,631	14,778
Economic Development	0	0	0	44,135	44,135	44,576
IGF Sources	0	0	0	160,316	160,614	161,919
Management and Administration	0	0	0	143,800	144,098	145,238
Infrastructure Delivery and Management	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	8,516	8,516	8,601
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	3,437,830	3,437,830	3,472,208
Management and Administration	0	0	0	972,510	972,510	982,235
Infrastructure Delivery and Management	0	0	0	891,274	891,274	900,187
Social Services Delivery	0	0	0	1,277,547	1,277,547	1,290,322
Economic Development	0	0	0	258,500	258,500	261,085
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
DACF PWD Sources	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	120,000	120,000	121,200
CIDA Sources	0	0	0	277,618	277,618	280,394
Economic Development	0	0	0	277,618	277,618	280,394
DONOR POOLED Sources	0	0	0	2,435,020	2,435,020	2,459,370
Infrastructure Delivery and Management	0	0	0	695,000	695,000	701,950
Economic Development	0	0	0	1,740,020	1,740,020	1,757,420
UNICEF Sources	0	0	0	367,538	367,538	371,213
Social Services Delivery	0	0	0	367,538	367,538	371,213
DDF Sources	0	0	0	1,746,198	1,746,198	1,763,660
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	1,472,207	1,472,207	1,486,929
Social Services Delivery	0	0	0	239,376	239,376	241,770
Grand Total	0	0	0	10,432,829	10,447,209	10,537,157

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	0	0	0	10,432,829	10,447,209	10,537,157
Management and Administration	0	0	0	2,958,686	2,973,066	2,988,273
SP1.1: General Administration	0	0	0	2,828,685	2,843,065	2,856,972
21 Compensation of employees [GFS]	0	0	0	1,437,991	1,452,371	1,452,371
211 Wages and salaries [GFS]	0	0	0	1,437,991	1,452,371	1,452,371
21110 Established Position	0	0	0	1,408,191	1,422,273	1,422,273
21111 Wages and salaries in cash [GFS]	0	0	0	29,800	30,098	30,098
22 Use of goods and services	0	0	0	663,368	663,368	670,002
221 Use of goods and services	0	0	0	663,368	663,368	670,002
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22102 Utilities	0	0	0	37,257	37,257	37,630
22105 Travel - Transport	0	0	0	172,000	172,000	173,720
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	311,615	311,615	314,732
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	88,496	88,496	89,381
28 Other expense	0	0	0	675,326	675,326	682,080
282 Miscellaneous other expense	0	0	0	675,326	675,326	682,080
28210 General Expenses	0	0	0	675,326	675,326	682,080
31 Non Financial Assets	0	0	0	52,000	52,000	52,520
311 Fixed assets	0	0	0	52,000	52,000	52,520
31122 Other machinery and equipment	0	0	0	32,000	32,000	32,320
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	43,000	43,000	43,430
273 Employer social benefits	0	0	0	43,000	43,000	43,430
27311 Employer Social Benefits - Cash	0	0	0	43,000	43,000	43,430
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
Infrastructure Delivery and Management	0	0	0	3,088,263	3,088,263	3,119,146
SP2.1 Physical and Spatial Planning	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	3,068,263	3,068,263	3,098,946
22 Use of goods and services	0	0	0	191,901	191,901	193,820
221 Use of goods and services	0	0	0	191,901	191,901	193,820
22105 Travel - Transport	0	0	0	31,783	31,783	32,101
22106 Repairs - Maintenance	0	0	0	140,118	140,118	141,519
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	2,876,362	2,876,362	2,905,126
311 Fixed assets	0	0	0	2,876,362	2,876,362	2,905,126
31111 Dwellings	0	0	0	195,981	195,981	197,941
31112 Nonresidential buildings	0	0	0	407,681	407,681	411,758
31113 Other structures	0	0	0	1,556,900	1,556,900	1,572,469
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	695,800	695,800	702,758
Social Services Delivery	0	0	0	2,027,608	2,027,608	2,047,884
SP3.1 Education and Youth Development	0	0	0	554,563	554,563	560,109
22 Use of goods and services	0	0	0	88,516	88,516	89,401
221 Use of goods and services	0	0	0	88,516	88,516	89,401
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	36,516	36,516	36,881
22109 Special Services	0	0	0	46,000	46,000	46,460
28 Other expense	0	0	0	88,000	88,000	88,880
282 Miscellaneous other expense	0	0	0	88,000	88,000	88,880
28210 General Expenses	0	0	0	88,000	88,000	88,880
31 Non Financial Assets	0	0	0	378,048	378,048	381,828
311 Fixed assets	0	0	0	378,048	378,048	381,828
31112 Nonresidential buildings	0	0	0	378,048	378,048	381,828
SP3.2 Health Delivery	0	0	0	1,316,913	1,316,913	1,330,082
22 Use of goods and services	0	0	0	482,538	482,538	487,363
221 Use of goods and services	0	0	0	482,538	482,538	487,363
22102 Utilities	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	402,538	402,538	406,563
28 Other expense	0	0	0	76,378	76,378	77,142
282 Miscellaneous other expense	0	0	0	76,378	76,378	77,142
28210 General Expenses	0	0	0	76,378	76,378	77,142
31 Non Financial Assets	0	0	0	757,997	757,997	765,577
311 Fixed assets	0	0	0	757,997	757,997	765,577
31112 Nonresidential buildings	0	0	0	737,997	737,997	745,377
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	156,131	156,131	157,693

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	36,131	36,131	36,493
221 Use of goods and services	0	0	0	36,131	36,131	36,493
22101 Materials - Office Supplies	0	0	0	3,198	3,198	3,229
22105 Travel - Transport	0	0	0	17,934	17,934	18,113
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	2,320,273	2,320,273	2,343,475
SP4.1 Trade, Tourism and Industrial development	0	0	0	97,000	97,000	97,970
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22109 Special Services	0	0	0	97,000	97,000	97,970
SP4.2 Agricultural Development	0	0	0	2,223,273	2,223,273	2,245,505
22 Use of goods and services	0	0	0	341,281	341,281	344,694
221 Use of goods and services	0	0	0	341,281	341,281	344,694
22101 Materials - Office Supplies	0	0	0	9,923	9,923	10,022
22102 Utilities	0	0	0	7,680	7,680	7,757
22105 Travel - Transport	0	0	0	228,678	228,678	230,965
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	99,925	99,925	100,924
282 Miscellaneous other expense	0	0	0	99,925	99,925	100,924
28210 General Expenses	0	0	0	99,925	99,925	100,924
31 Non Financial Assets	0	0	0	1,782,067	1,782,067	1,799,887
311 Fixed assets	0	0	0	1,782,067	1,782,067	1,799,887
31112 Nonresidential buildings	0	0	0	25,500	25,500	25,755
31122 Other machinery and equipment	0	0	0	16,546	16,546	16,712
31131 Infrastructure Assets	0	0	0	1,740,020	1,740,020	1,757,420
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
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380
Grand Total	0	0	0	10,432,829	10,447,209	10,537,157

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total Gog	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA	Goods	Service	Capex	
Wa west District - Wechiaw	1,408,191	2,202,825	1,715,324	5,326,139	29,890	12,2516	8,000	160,316	0	0	0	883,225	4,143,149	4,826,374	10,432,825
Management and Administration	1,408,191	1,300,079	72,000	2,780,270	29,890	114,000	0	143,800	0	0	0	34,615	0	34,615	2,958,686
Central Administration	1,408,191	1,300,079	72,000	2,780,270	29,890	114,000	0	143,800	0	0	0	34,615	0	34,615	2,958,686
Administration (Assembly Office)	1,408,191	1,300,079	72,000	2,780,270	29,890	114,000	0	143,800	0	0	0	34,615	0	34,615	2,958,686
Infrastructure Delivery and Management	0	191,981	721,156	913,857	0	0	8,000	8,000	0	0	0	20,000	2,147,207	2,167,207	3,068,263
Physical Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Works	0	171,981	721,156	893,857	0	0	8,000	8,000	0	0	0	20,000	2,147,207	2,167,207	3,068,263
Office of Departmental Head	0	171,981	721,156	893,857	0	0	8,000	8,000	0	0	0	20,000	2,147,207	2,167,207	3,068,263
Social Services Delivery	0	395,310	896,668	1,292,178	0	8,516	0	8,516	0	0	0	367,538	238,376	606,914	2,027,608
Education, Youth and Sports	0	169,000	378,048	547,048	0	7,516	0	7,516	0	0	0	0	0	0	554,563
Office of Departmental Head	0	169,000	378,048	547,048	0	7,516	0	7,516	0	0	0	0	0	0	554,563
Health	0	191,378	518,621	709,999	0	0	0	0	0	0	0	367,538	238,376	606,914	1,316,913
Office of District Medical Officer of Health	0	96,378	488,621	584,999	0	0	0	0	0	0	0	0	0	0	834,375
Environmental Health Unit	0	95,000	20,000	115,000	0	0	0	0	0	0	0	367,538	0	367,538	482,538
Social Welfare & Community Development	0	35,131	0	35,131	0	1,000	0	1,000	0	0	0	0	0	0	156,131
Office of Departmental Head	0	35,131	0	35,131	0	1,000	0	1,000	0	0	0	0	0	0	156,131
Economic Development	0	277,135	25,500	302,635	0	0	0	0	0	0	0	261,071	1,756,567	2,017,638	2,320,273
Agriculture	0	180,135	25,500	205,635	0	0	0	0	0	0	0	261,071	1,756,567	2,017,638	2,223,273
Trade, Industry and Tourism	0	97,000	0	97,000	0	0	0	0	0	0	0	0	0	0	97,000
Trade	0	97,000	0	97,000	0	0	0	0	0	0	0	0	0	0	97,000
Environmental and Sanitation Management	0	38,000	0	38,000	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	38,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHc)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	
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	
Total By Fund Source		1,408,191
Compensation of employees [GFS]		1,408,191
Objective	000000 Compensation of Employees	
Program	91001 Management and Administration	
Sub-Program	91001001 SPI.1: General Administration	
Operation	000000 0.0 0.0 0.0	
Wages and salaries [GFS]		1,408,191
2111001 Established Post		1,408,191

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		Total By Fund Source 143,800		
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]				29,800		
Objective	000000	Compensation of Employees		29,800		
Program	91001	Management and Administration		29,800		
Sub-Program	91001001	SP1.1: General Administration		29,800		
Operation	000000	0.0	0.0	0.0	29,800	
Wages and salaries [GFS]				29,800		
2111102 Monthly paid and casual labour				29,800		
Use of goods and services				60,000		
Objective	130201	17.1 strengthen domestic resource mob.		9,000		
Program	91001	Management and Administration		9,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		9,000		
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	9,000
Use of goods and services				9,000		
2210122 Value Books				9,000		
Objective	410101	Deepen political and administrative decentralisation		44,000		
Program	91001	Management and Administration		44,000		
Sub-Program	91001001	SP1.1: General Administration		44,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,000
Use of goods and services				21,000		
2210201 Electricity charges				7,000		
2210202 Water				3,000		
2210502 Maintenance and Repairs - Official Vehicles				6,000		
2210503 Fuel and Lubricants - Official Vehicles				3,000		
2210606 Maintenance of General Equipment				2,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
Use of goods and services				4,000		
2210102 Office Facilities, Supplies and Accessories				4,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	16,000
Use of goods and services				16,000		
2210709 Seminars/Conferences/Workshops - Domestic				16,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
Use of goods and services				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				3,000		
Objective	410201	Improve decentralised planning		7,000		
Program	91001	Management and Administration		7,000		

Wa west District - Wechiaw
PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001001	SP1.1: General Administration		7,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	6,000
Use of goods and services				6,000		
2210511 Local travel cost				6,000		
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	1,000
Use of goods and services				1,000		
2210709 Seminars/Conferences/Workshops - Domestic				1,000		
Social benefits [GFS]				43,000		
Objective	130201	17.1 strengthen domestic resource mob.		43,000		
Program	91001	Management and Administration		43,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		43,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	43,000
Employer social benefits				43,000		
2731101 Workman compensation				43,000		
Other expense				11,000		
Objective	410101	Deepen political and administrative decentralisation		11,000		
Program	91001	Management and Administration		11,000		
Sub-Program	91001001	SP1.1: General Administration		11,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	6,000
Miscellaneous other expense				6,000		
2821010 Contributions				6,000		
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense				5,000		
2821009 Donations				5,000		
Amount (GH¢)				399,570		
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				
Other expense				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
Miscellaneous other expense				399,570		
2821010 Contributions				399,570		

Wa west District - Wechiaw
PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	972,510
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				635,753
Objective	130201	17.1 strengthen domestic resource mob.		58,000
Program	91001	Management and Administration		58,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		58,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	38,000
Use of goods and services				38,000
2210122 Value Books				38,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Objective	410101	41.1 Deepen political and administrative decentralisation		457,753
Program	91001	Management and Administration		457,753
Sub-Program	91001001	SP1.1: General Administration		457,753
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	260,753
Use of goods and services				260,753
2210201 Electricity charges				22,257
2210202 Water				5,000
2210502 Maintenance and Repairs - Official Vehicles				57,000
2210503 Fuel and Lubricants - Official Vehicles				80,000
2210606 Maintenance of General Equipment				8,000
2211203 Emergency Works				88,496
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210710 Staff Development				35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210709 Seminars/Conferences/Workshops - Domestic				110,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410201	41.2 Improve decentralised planning			120,000
Program	91001	Management and Administration			120,000
Sub-Program	91001001	SP1.1: General Administration			120,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210511 Local travel cost					20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		100,000
Use of goods and services					100,000
2210709 Seminars/Conferences/Workshops - Domestic					100,000
Other expense					264,757
Objective	410101	41.1 Deepen political and administrative decentralisation			264,757
Program	91001	Management and Administration			264,757
Sub-Program	91001001	SP1.1: General Administration			264,757
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		156,757
Miscellaneous other expense					156,757
2821009 Donations					54,000
2821010 Contributions					102,757
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821010 Contributions					30,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		30,000
Miscellaneous other expense					30,000
2821010 Contributions					30,000
Operation	910806	910806 - Security management	1.0 1.0 1.0		40,000
Miscellaneous other expense					40,000
2821010 Contributions					40,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		8,000
Miscellaneous other expense					8,000
2821009 Donations					8,000
Non Financial Assets					72,000
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					20,000
3112105 Motor Bike, bicycles					20,000
Objective	410101	41.1 Deepen political and administrative decentralisation			52,000
Program	91001	Management and Administration			52,000
Sub-Program	91001001	SP1.1: General Administration			52,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	52,000
Fixed assets						
3112211	Office Equipment					32,000
3113108	Furniture & Fittings					20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			34,615
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						34,615
Objective	410101	Deepen political and administrative decentralisation				34,615
Program	91001	Management and Administration				34,615
Sub-Program	91001001	SP1.1: General Administration				34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
Use of goods and services						
2210710	Staff Development					34,615
Total Cost Centre						2,958,686

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			7,516
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						7,516
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				7,516
Program	91003	Social Services Delivery				7,516
Sub-Program	91003001	SP3.1 Education and Youth Development				7,516
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000
Use of goods and services						
2210902	Official Celebrations					6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,516
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic					1,516

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 547,048
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				81,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		81,000
Program	91003	Social Services Delivery		81,000
Sub-Program	91003001	SP3.1 Education and Youth Development		81,000
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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210117 Teaching and Learning Materials				6,000
2210703 Examination Fees and Expenses				20,000
Other expense				88,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		88,000
Program	91003	Social Services Delivery		88,000
Sub-Program	91003001	SP3.1 Education and Youth Development		88,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	68,000
Miscellaneous other expense				68,000
2821010 Contributions				68,000
Non Financial Assets				378,048
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		378,048
Program	91003	Social Services Delivery		378,048
Sub-Program	91003001	SP3.1 Education and Youth Development		378,048
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	378,048
Fixed assets				378,048
3111205 School Buildings				378,048
Total Cost Centre				554,563

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 594,999
Function Code	70721	General Medical services (IS)		
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1001100	Wa west - Wechiaw		
Use of goods and services				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Other expense				76,378
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		42,000
Program	91003	Social Services Delivery		42,000
Sub-Program	91003002	SP3.2 Health Delivery		42,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	42,000
Miscellaneous other expense				42,000
2821010 Contributions				42,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		34,378
Program	91003	Social Services Delivery		34,378
Sub-Program	91003002	SP3.2 Health Delivery		34,378
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	34,378
Miscellaneous other expense				34,378
2821010 Contributions				34,378
Non Financial Assets				498,621
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		498,621
Program	91003	Social Services Delivery		498,621
Sub-Program	91003002	SP3.2 Health Delivery		498,621
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	498,621
Fixed assets				498,621
3111207 Health Centres				498,621

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						239,376
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 239,376

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							239,376
Program	91003	Social Services Delivery							239,376
Sub-Program	91003002	SP3.2 Health Delivery							239,376
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				239,376

Fixed assets									239,376
3111207	Health Centres								239,376

Total Cost Centre 834,375

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						115,000
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 95,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030							95,000
Program	91003	Social Services Delivery							95,000
Sub-Program	91003002	SP3.2 Health Delivery							95,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				15,000

Use of goods and services									15,000
2210511	Local travel cost								15,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0				45,000
-----------	--------	---------------------------------	-----	-----	-----	--	--	--	--------

Use of goods and services									45,000
2210205	Sanitation Charges								45,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0				35,000
-----------	--------	----------------------------------	-----	-----	-----	--	--	--	--------

Use of goods and services									35,000
2210205	Sanitation Charges								35,000

Non Financial Assets 20,000

Objective	500103	6.2 Sanitation for all and no open defecation by 2030							20,000
Program	91003	Social Services Delivery							20,000
Sub-Program	91003002	SP3.2 Health Delivery							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				20,000

Fixed assets									20,000
3112105	Motor Bike, bicycles								20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>						367,538
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 367,538

Objective	500103	6.2 Sanitation for all and no open defecation by 2030							367,538
Program	91003	Social Services Delivery							367,538
Sub-Program	91003002	SP3.2 Health Delivery							367,538
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				367,538

Use of goods and services									367,538
2210511	Local travel cost								367,538

Total Cost Centre 482,538

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,135
Function Code	70421	Agriculture cs		
Organisation	385060001	Wa west District - Wechiaw_Agriculture_Upper West		
Location Code	1001100	Wa west - Wechiaw		

		Use of goods and services		32,123
--	--	----------------------------------	--	---------------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		32,123
-----------	--------	--	--	---------------

Program	91004	Economic Development		32,123
---------	-------	----------------------	--	---------------

Sub-Program	91004002	SP4.2 Agricultural Development		32,123
-------------	----------	--------------------------------	--	---------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	10,423
-----------	--------	---	-------------	---------------

Use of goods and services				10,423
2210101	Printed Material and Stationery			5,023
2210201	Electricity charges			4,920
2210202	Water			480

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
-----------	--------	--	-------------	---------------

Use of goods and services				10,000
2210710	Staff Development			10,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
-----------	--------	---	-------------	---------------

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,700
-----------	--------	--	-------------	--------------

Use of goods and services				1,700
2210102	Office Facilities, Supplies and Accessories			1,700

		Other expense		12,012
--	--	----------------------	--	---------------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		12,012
-----------	--------	--	--	---------------

Program	91004	Economic Development		12,012
---------	-------	----------------------	--	---------------

Sub-Program	91004002	SP4.2 Agricultural Development		12,012
-------------	----------	--------------------------------	--	---------------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,112
-----------	--------	--	-------------	--------------

Miscellaneous other expense				7,112
2821010	Contributions			7,112

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,900
-----------	--------	--	-------------	--------------

Miscellaneous other expense				4,900
2821010	Contributions			4,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	161,500
Function Code	70421	Agriculture cs		
Organisation	385060001	Wa west District - Wechiaw_Agriculture_Upper West		
Location Code	1001100	Wa west - Wechiaw		

		Use of goods and services		130,000
--	--	----------------------------------	--	----------------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		130,000
-----------	--------	--	--	----------------

Program	91004	Economic Development		130,000
---------	-------	----------------------	--	----------------

Sub-Program	91004002	SP4.2 Agricultural Development		130,000
-------------	----------	--------------------------------	--	----------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	90,000
-----------	--------	---	-------------	---------------

Use of goods and services				90,000
2210511	Local travel cost			90,000

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

		Other expense		6,000
--	--	----------------------	--	--------------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		6,000
-----------	--------	--	--	--------------

Program	91004	Economic Development		6,000
---------	-------	----------------------	--	--------------

Sub-Program	91004002	SP4.2 Agricultural Development		6,000
-------------	----------	--------------------------------	--	--------------

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	6,000
-----------	--------	--	-------------	--------------

Miscellaneous other expense				6,000
2821010	Contributions			6,000

		Non Financial Assets		25,500
--	--	-----------------------------	--	---------------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,500
-----------	--------	--	--	---------------

Program	91004	Economic Development		25,500
---------	-------	----------------------	--	---------------

Sub-Program	91004002	SP4.2 Agricultural Development		25,500
-------------	----------	--------------------------------	--	---------------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,500
---------	--------	--	-------------	---------------

Fixed assets				25,500
3111204	Office Buildings			25,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	277,618
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				179,158
---------------------------	--	--	--	---------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		179,158
-----------	--------	--	--	---------

Program	91004	Economic Development		179,158
---------	-------	----------------------	--	---------

Sub-Program	91004002	SP4.2 Agricultural Development		179,158
-------------	----------	--------------------------------	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,280
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				12,280
---------------------------	--	--	--	--------

2210201 Electricity charges				2,280
-----------------------------	--	--	--	-------

2210511 Local travel cost				10,000
---------------------------	--	--	--	--------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,000
-----------	--------	--	-----	-----	-----	-------

Use of goods and services				8,000
---------------------------	--	--	--	-------

2210710 Staff Development				8,000
---------------------------	--	--	--	-------

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	11,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				11,000
---------------------------	--	--	--	--------

2210711 Public Education and Sensitization				11,000
--	--	--	--	--------

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,200
-----------	--------	--	-----	-----	-----	-------

Use of goods and services				3,200
---------------------------	--	--	--	-------

2210102 Office Facilities, Supplies and Accessories				3,200
---	--	--	--	-------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				20,000
---------------------------	--	--	--	--------

2210511 Local travel cost				20,000
---------------------------	--	--	--	--------

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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				16,000
---------------------------	--	--	--	--------

2210709 Seminars/Conferences/Workshops - Domestic				16,000
---	--	--	--	--------

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	93,678
-----------	--------	-----------------------------	-----	-----	-----	--------

Use of goods and services				93,678
---------------------------	--	--	--	--------

2210511 Local travel cost				93,678
---------------------------	--	--	--	--------

Other expense				81,913
---------------	--	--	--	--------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		81,913
-----------	--------	--	--	--------

Program	91004	Economic Development		81,913
---------	-------	----------------------	--	--------

Sub-Program	91004002	SP4.2 Agricultural Development		81,913
-------------	----------	--------------------------------	--	--------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
-----------	--------	--	-----	-----	-----	--------

Miscellaneous other expense				10,000
-----------------------------	--	--	--	--------

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821010 Contributions				10,000
-----------------------	--	--	--	--------

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	27,000
-----------	--------	--	-----	-----	-----	--------

Miscellaneous other expense				27,000
-----------------------------	--	--	--	--------

2821010 Contributions				27,000
-----------------------	--	--	--	--------

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	44,913
-----------	--------	--	-----	-----	-----	--------

Miscellaneous other expense				44,913
-----------------------------	--	--	--	--------

2821010 Contributions				44,913
-----------------------	--	--	--	--------

Non Financial Assets				16,546
----------------------	--	--	--	--------

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		16,546
-----------	--------	--	--	--------

Program	91004	Economic Development		16,546
---------	-------	----------------------	--	--------

Sub-Program	91004002	SP4.2 Agricultural Development		16,546
-------------	----------	--------------------------------	--	--------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,546
---------	--------	--	-----	-----	-----	--------

Fixed assets				16,546
--------------	--	--	--	--------

3112211 Office Equipment				16,546
--------------------------	--	--	--	--------

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

--	--	--	--	--

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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							
									20,000
									20,000
Use of goods and services									10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									10,000
Use of goods and services									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Other expense									10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				
									10,000
Miscellaneous other expense									10,000
2821018 Civic Numbering/Street Naming									10,000
Total Cost Centre									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
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							
									14,631
									14,631
Use of goods and services									14,631
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									3,198
Use of goods and services									3,198
2210101 Printed Material and Stationery									3,198
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				
									11,434
Use of goods and services									11,434
2210511 Local travel cost									11,434
									1,000
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
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							
									1,000
									1,000
Use of goods and services									1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							
Program	91003	Social Services Delivery							
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							
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	Total By Fund Source	20,500
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				20,500
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210623 Maintenance of Office Equipment				15,000
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

Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210511 Local travel cost				2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	120,000
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		

Other expense				120,000
Objective	830301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Miscellaneous other expense				120,000
2821010 Contributions				120,000

Total Cost Centre 156,131

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,783
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				21,783
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		21,783
Program	91002	Infrastructure Delivery and Management		21,783
Sub-Program	91002002	SP2.2 Infrastructure Development		21,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,783

Use of goods and services				21,783
2210511 Local travel cost				21,783

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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		

Non Financial Assets				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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,000

Fixed assets				8,000
3111304 Markets				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 871,274
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			150,118
----------------------------------	--	--	----------------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	150,118
-----------	--------	--	---------

Program	91002	Infrastructure Delivery and Management	150,118
---------	-------	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development	150,118
-------------	----------	----------------------------------	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
-----------	--------	--	--------

			10,000
--	--	--	--------

			10,000
--	--	--	--------

Use of goods and services			10,000
---------------------------	--	--	--------

2210511	Local travel cost		10,000
---------	-------------------	--	--------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	140,118
-----------	--------	--	---------

			140,118
--	--	--	---------

Use of goods and services			140,118
---------------------------	--	--	---------

2210602	Repairs of Residential Buildings		60,118
---------	----------------------------------	--	--------

2210603	Repairs of Office Buildings		40,000
---------	-----------------------------	--	--------

2210617	Street Lights/Traffic Lights		40,000
---------	------------------------------	--	--------

Non Financial Assets			721,156
-----------------------------	--	--	----------------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	721,156
-----------	--------	--	---------

Program	91002	Infrastructure Delivery and Management	721,156
---------	-------	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development	721,156
-------------	----------	----------------------------------	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	721,156
---------	--------	--	---------

			721,156
--	--	--	---------

Fixed assets			721,156
--------------	--	--	---------

3111106	Barracks		80,000
---------	----------	--	--------

3111205	School Buildings		200,000
---------	------------------	--	---------

3111253	WIP - Health Centres		42,656
---------	----------------------	--	--------

3111304	Markets		120,000
---------	---------	--	---------

3111308	Feeder Roads		75,000
---------	--------------	--	--------

3112105	Motor Bike, bicycles		10,000
---------	----------------------	--	--------

3112211	Office Equipment		10,000
---------	------------------	--	--------

3113101	Electrical Networks		183,500
---------	---------------------	--	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 695,000
Function Code	70610	Housing development	
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West	
Location Code	1001100	Wa west - Wechiaw	

Non Financial Assets			695,000
-----------------------------	--	--	----------------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	695,000
-----------	--------	--	---------

Program	91002	Infrastructure Delivery and Management	695,000
---------	-------	--	---------

Sub-Program	91002002	SP2.2 Infrastructure Development	695,000
-------------	----------	----------------------------------	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	695,000
---------	--------	--	---------

			695,000
--	--	--	---------

Fixed assets			695,000
--------------	--	--	---------

3111308	Feeder Roads		695,000
---------	--------------	--	---------

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			1,472,207			
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										20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								20,000
Program	91002	Infrastructure Delivery and Management								20,000
Sub-Program	91002002	SP2.2 Infrastructure Development								20,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210801 Local Consultants Fees										20,000

Non Financial Assets										1,452,207
-----------------------------	--	--	--	--	--	--	--	--	--	------------------

Objective	500102	6.1 Universal access to safe drinking water by 2030								462,000
Program	91002	Infrastructure Delivery and Management								462,000
Sub-Program	91002002	SP2.2 Infrastructure Development								462,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					462,000

Fixed assets										462,000
3113110 Water Systems										462,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								990,207
Program	91002	Infrastructure Delivery and Management								990,207
Sub-Program	91002002	SP2.2 Infrastructure Development								990,207
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					990,207

Fixed assets										990,207
3111103 Bungalows/Flats										115,981
3111204 Office Buildings										165,026
3111308 Feeder Roads										472,600
3111311 Drainage										186,300
3113101 Electrical Networks										50,300

Total Cost Centre										3,068,263
--------------------------	--	--	--	--	--	--	--	--	--	------------------

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			97,000			
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										97,000
Objective	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs								97,000
Program	91004	Economic Development								97,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								97,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0					97,000

Use of goods and services										97,000
2210910 Trade Promotion / Publicity										97,000

Total Cost Centre										97,000
--------------------------	--	--	--	--	--	--	--	--	--	---------------

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 38,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3851500001	Wa west District - Wechiaw_Disaster Prevention_Upper West	
Location Code	1001100	Wa west - Wechiaw	
Other expense			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
Miscellaneous other expense			38,000
2821010	Contributions		38,000
<i>Total Cost Centre</i>			38,000
<i>Total Vote</i>			10,432,829

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External
Wa west District - Wechiaw	1,408,191	2,202,825	1,715,324	5,326,139	28,800	122,516	8,000	160,316	0	0	0	683,225	4,143,149	4,826,374
Management and Administration	1,408,191	1,300,079	72,000	2,780,270	28,800	114,000	0	143,800	0	0	0	34,615	0	34,615
SP1.1: General Administration	1,408,191	1,242,079	52,000	2,702,270	28,800	62,000	0	91,800	0	0	0	34,615	0	34,615
SP1.2: Finance and Revenue Mobilization	0	58,000	20,000	78,000	0	52,000	0	52,000	0	0	0	0	0	0
Infrastructure Delivery and Management	0	191,901	721,156	913,057	0	0	8,000	8,000	0	0	0	20,000	2,147,207	2,167,207
SP2.1 Physical and Spatial Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	171,901	721,156	893,057	0	0	8,000	8,000	0	0	0	20,000	2,147,207	2,167,207
Social Services Delivery	0	395,510	896,668	1,292,178	0	8,516	0	8,516	0	0	0	367,538	239,376	606,914
SP2.1 Education and Youth Development	0	168,000	378,048	546,048	0	7,516	0	7,516	0	0	0	0	0	0
SP2.2 Health Delivery	0	19,378	518,621	709,999	0	0	0	0	0	0	0	367,538	239,376	606,914
SP2.3 Social Welfare and Community Development	0	35,131	0	35,131	0	1,000	0	1,000	0	0	0	0	0	0
Economic Development	0	277,135	25,500	302,635	0	0	0	0	0	0	0	281,071	1,756,567	2,037,638
SP4.1 Trade, Tourism and Industrial development	0	97,000	0	97,000	0	0	0	0	0	0	0	0	0	0
SP4.2 Agricultural Development	0	180,135	25,500	205,635	0	0	0	0	0	0	0	281,071	1,756,567	2,232,273
Environmental and Sanitation Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0
SP5.1 Disaster prevention and Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0