



REPUBLIC OF GHANA

# COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

### WA WEST DISTRICT ASSEMBLY

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**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.

The population of the District stands at 100,439, with 49717 males that constitute 49.5% and 50,722 females which also constitute 50.5 %. Out of 100,439 people in the District ,80% are into farming whiles 20% are into other venture.

**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. GOALS**

- a. Build a prosperous society
- b. Create opportunity for all
- c. Safeguard the natural environment and ensure a resilient environment
- d. Maintain a stable united and safe society
- e. Strengthening Ghana’s role in international affairs

**5. 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.

## 6. 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, Ponyentanga, 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 centres, 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. EDUCATION

There are four levels of education in the district. These are Kindergarten, primary, junior high and senior high schools. The district has a total of 106 Kindergarten, 110 primaries, 86 junior high schools one senior high school and additional 2 newly established community based senior high, making a total of 305 schools.

The high enrolment especially in primary is due to high transition rate from KG2 to primary, sustained school feeding programme and other social interventions by government and partners such as capitation grants and others. Notwithstanding, there is the need to complement these by providing infrastructure, teaching and learning materials as well as teachers to ensure that children have access to quality education in the district. Furniture to people ratio is very abysmal.

### e. 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

f. The District has poor road network with a total Feeder road of about 456.3 KM. It enjoys only 20KM of Bitumen road. This affects the quality of life and progress of the people and thereby influences their overall human development. It also cuts off a greater part of the population from the main market, health and educational centres whenever there is heavy rain fall. However, about 26KM new feeder roads have been opened throughout the District.

g. 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, 2020

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.

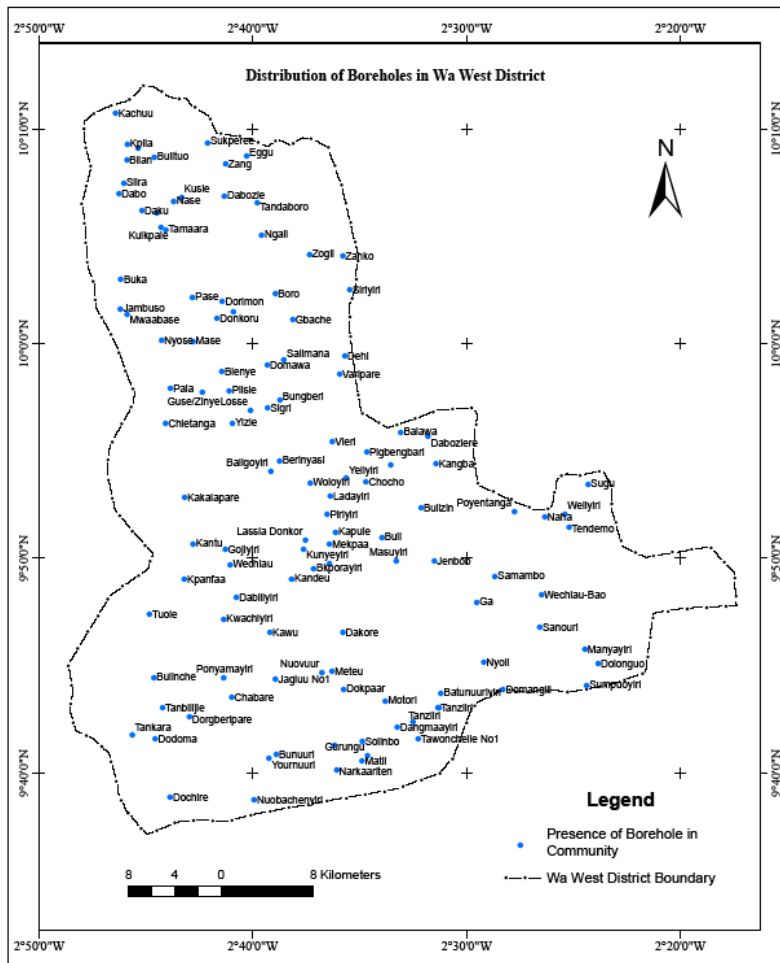
e. ENERGY

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 2020

S/N	PROGRAMME/PROJECTS	STATUS
1	600,000 Cashew seedlings nursed at Ga	Done
2	Fire station and garage constructed at Wehiau	Completed
3	COVID-19 Isolation Centre at Wechiau District Hospital renovated	Done
4		Done
5	Ghc 192,364.22 PWD funds Disbursed to beneficiaries	122 PWDs supported
7	27 No. boreholes fitted with Afridev hand pump in selected communities and Markets constructed.	Done
8	4 communities declared ODF out of a target of 20	On-going
9	3 NO Culverts Constructed at Dornye	Done
10	BNI and Magistrate Bungalows at Wechiau Fenced	Done
	250 low Voltage Poles procured	Done
	2 No. CHPS compounds Completed at Maase and Wechiau-Bao	Done

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7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Aug.				
Rates	42,150.00	340.00	86,800.00	86,800.00	86,800.00	86,800.00
Fees&Fines	21,566.50	20,107.81	21,566.50	21,566.50	21,566.50	21,566.50
Licence	52,000.00	11,558.00	52,000.00	52,000.00	52,000.00	52,000.00
Land	10,000.00	3,930.00	10,000.00	10,000.00	10,000.00	10,000.00
Rent	10,799.00	10,000.00	10,799.00	10,799.00	10,799.00	10,799.00
Investment	19,000.00	19,136.0	19,000.00	19,000.00	19,000.00	19,000.00
Miscellaneous	4,800.00	54,710.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>160,315.50</b>	<b>119,981.81</b>	<b>200,165.50</b>	<b>200,165.50</b>	<b>200,165.50</b>	<b>200,165.50</b>

REVENUE PROJECTION- ALL REVENUE SOURCES

FUNDS	2020					2021	2022	2023	2024
	Budget	Actual (Aug)							
IGF	160,315.50	119,981.81	200,165.50	206,170.47	212,355.58	218,726.25			
CoE(for all dept')	1,408,190.62	980,349.32	1,590,246.36	1,590,246.36	1,590,246.36	1,590,246.36			
GOG	80,549.51	63,190.28	86,831.00	86,831.00	86,831.00	86,831.00			
PWD	120,000.00	192,364.22	160,000.00	160,000.00	160,000.00	160,000.00			
MP	399,569.84	374,542.0	399,569.84	399,569.84	399,569.84	399,569.84			
DACF	3,437,830.30	1,220,852.49	3,437,830.30	3,437,830.30	3,437,830.30	3,437,830.30			
DDF	1,746,197.95	486,243.42	1,242,839.59	1,305,813.53	1,305,813.53	1,305,813.53			
CIDA	277,617.33	134,129.84	146,772.0	146,772.0	146,772.0	146,772.0			
GPSNP	2,435,020.26	30,000.00	2,405,020.26	2,405,020.26	2,405,020.26	2,405,020.26			
UNICEF	367,538.00	19,430.00	348,108.00	348,108.00	348,108.00	348,108.00			

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TOTAL	10,432,829.31	3,635,475.24	10,017,383.85	10,080,357.00	10,080,357.00	10,080,357.00
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B. EXPENDITURE

Expenditure Item	2020					2021 Projection	2022	2023	2024
	Budget	Actual - Aug							
Compensation	1,408,190.62	980,349.32	1,590,246.36	1,563,090.74	1,563,090.74	1,563,090.74			
Goods and Services	2,927,395.85	1,146,113.17	2,969,437.25	2,498,231.97	2,498,231.97	2,498,231.97			
Assets	6,097,242.84	2,454,423.82	5,421,700.42	6,097,242.84	6,097,242.84	6,097,242.84			
<b>Total</b>	<b>10,432,829.31</b>	<b>4,580,886.31</b>	<b>10,017,383.85</b>	<b>10,158,565.55</b>	<b>10,158,565.55</b>	<b>10,158,565.55</b>			

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## 8. NMTDPF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Agriculture and rural development	Inc. invest. to enhance agric. productive capacity	2,076,513.00
Tourism and creative arts development	Devise & implement policies to promote Sustainable tourism that create jobs	94,001.00
Water and environmental sanitation	Universal access to safe drinking water by 2030 Sanitation for all and no open defecation by 2030	453,108.00
Disaster management	Reduce vulnerability to Climate-related events and disasters	38,000.00
Local Government And Decentralisation	Deepen political and administrative decentralization Improve decentralised planning	1,156,054.00 140,364.00
Education and training	Ensure free, equitable and quality education for all by 2030	935,487.00

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FOCUS AREA	POLICY OBJECTIVE	BUDGET
Human settlements and housing	Enhance inclusive urbanization & capacity for settlement planning	10,000.00
Disability and development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	2,500
Child and family welfare	Implement appropriate Social Protection Systems & measures	180,134
Infrastructure maintenance	Develop quality ,reliable, sustainable & resilient infrastructure	1,977,302.00
Financial Resources	Strengthen domestic resource mobilization	171,287.00
Health and health services	(1) Achieve Universal health coverage, including financial risk protection and access to quality health care services (2) End epidemics of AIDs, TB, malaria and tropical Diseases by 2030	851,076 34,378.00

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### 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2019	4	2020	5	2021	5
Support services delivery improved	Number of departments supported	2019	4	2020	5	2021	5
Quality of health care improved	Number of healthcare facilities provided	2019	1	2020	1	2021	5
	Number of health staff supported for training	2019	2	2020	2	2021	2
Agricultural Production and food security improved	Number of extension services rendered	2019	3	2020	3	2021	4
Staff capacity development improved	Number of staff trained	2019	30	2020	20	2021	40
Best farming practices improved in the district	Number of demonstration farms established	2019	2	2020	2	2021	3

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Access to quality education improved	Number of needy pupils / students supported	2019	4	2020	25	2021	30
	Number of school infrastructure constructed and functional	2019	2	2020	2	2021	2
Environmental sanitation and hygiene improved	% of households with improved sanitation facilities	2019	70	2020	90	2021	100

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## 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 department
- Human Resource Development and Management Unit
- Budget Unit
- Planning Unit
- Internal Audit Unit

Staff strength of Thirty-Three (54) 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	2021	2022	2023
Goods and Services	1,327,704.49	1,469,536.26	1,596,489.89
Assets	70,000.00	72,800.00	80,080.00
<b>Total</b>	<b>1,397,704.00</b>	<b>1,542,756.26</b>	<b>1,676,569.89</b>

### 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4	4
	Reports submitted by	-	-	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> 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	5	5	5	5	5	5
Plans and budget produced	AAP and composite budget produced by			31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Fee Fixing Resolution produced	Document produced by			31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> 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	
Administrative and Technical Meetings	
Internal Management of Organization	
Security Management	

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Support to traditional Authorities	
Protocol Services	
Procurement of Office supplies and consumables	
Citizens participation in local governance	
Official celebrations	
Acquisition of movable and immovable assets	

#### 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 Six (6) and one NABCO personnel 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.

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

### 2.1.2.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 to all Revenue collectors improved	Collectors given targets by January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Financial reports prepared and submitted	Number of financial reports submitted	12	12	12	12	12	12
	Reports submitted by January		15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Revenue collectors trained	Number of collectors trained	10	15	15	20	20	20
Monies collected displayed on revenue chart	Figures displayed at the end of the month	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Total IGF improved by	IGF improved by			10%	10%	15%	15%

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### 2.1.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and management	
Commission to revenue collectors	
Internal Management of organization	
Treasury and Accounting Activities	
Data collection	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

### 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 district planning and co-ordinating unit and the District Budget Committee are 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:

2021-composite budget Wa West District

- 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 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 in delivering the sub-programme is two (2) staff of the Budgeting unit and five (5) staff of the planning unit.

Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack 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 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month

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 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> 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 Organized( send to GA)	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 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> 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
Plan and Budget preparation	
Budget Performance Reporting	
Plan and policy formulation and reviews	
Monitoring and evaluation of programmes and projects	

## 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
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 departmental appraisals submitted	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	
Internal management of Organization	



## 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 ensure adequate and safe supply of potable water
- To ensure proper construction and regular maintenance of public infrastructure

#### 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 Three (3) staff will be responsible for the execution of this programme.

#### iii. BUDGET BY CHART OF ACCOUNTS

Item	2021	2022	2023
Goods and Services	149,604.00	296,500.00	299,150.00
Assets	1,857,697.45	2,163,500.00	2,169,850.00
<b>Total</b>	<b>2,007,301.00</b>	<b>2,460,000.00</b>	<b>2,469,000.00</b>

## BUDGET SUB-PROGRAMME SUMMARY

### 2.2.1 PROGRAMME2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### 2.2.1.1 Budget Sub-Programme Objective

1.Planning and management of physical development and growth of human settlement in the country

2.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 Two (2) 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

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	1.No. of permits issued	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 system improved for 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
Land and spatial use	
Street naming and property addressing system	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### 2.2.2 SUB-PROGRAMME 2.2 Infrastructure Development

##### 2.2.2.1 Budget Sub-Programme Objective

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

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 Two (2) and the key challenges for the sub-programme include; inadequate staff and inadequate office equipment.

##### 2.2.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		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 of bungalows 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
Supervision and coordination	Maintenance of residential buildings
Internal management of organization	Maintenance of DCD's bungalow
Maintenance, rehabilitation/ refurbishment and upgrading of existing assets	Extension of electricity district wide
	Counterpart funds for SIF projects in the District
	Repair of 10 No. boreholes District wide
	Construction of Police post at Nyoli
	Opening up of Feeder Roads District wide
	Opening up 17.2KM Feeder in selected communities
	Construction of 1 No. Lorry park at Ponyentanga Market
	Renovation of Wechiau Slaughter slab
	Construction of 2 No. Feeder Roads
	Connection of Electricity to 4 No. CHPS

## BUDGET PROGRAMME SUMMARY

### 2.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### i. Budget Programme Objectives

- Achieve Universal health coverage, inclusive financial risk protection and access to quality health care service
- Ensure free, equitable and quality education for all by 2030
- 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 53 is involved in the delivery of the programme. These includes, central Administration Staff, Social Development Officers, Community Development Officers and other support staff.

The Program has three (3) sub- programmes. 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
  - Accelerate Youth and sport development.

##### 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; Central administration in collaboration with GES

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 63 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
Administrative and technical meeting	
Support to teaching and learning delivery	Completion of 1No.3 unit KG Block at Boro
Official celebrations	Construction of 1No.3 unit classroom Block at Kpilla
Development of youth sports and culture	Completion of 1 No.3 unit classroom Block at Boro
	Supply of Dual and Mono Desk
	Renovation of 3 No. Basic schools
	Expansion of District Education Office

##### 2.3.1.5 BUDGET BY CHART OF ACCOUNTS

Item	2021	2022	2023
Goods and Services	580,528.16	596,908.76	616,599.64
Assets	1,453,048.53	1,556,067.00	1,579,354.07,
<b>Total</b>	<b>2,033,576.00</b>	<b>2,152,975.00</b>	<b>2,195,953.00</b>

## 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 improve access to quality health service delivery
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

##### 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 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
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### 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
Public health services	Completion of CHPS compound at Wechiau- Bau
District Responsive initiative(DRI) on HIV/AIDs and malaria	Completion of CHPS compound at Maase
	Renovation of CHPs Compound at Meteu
	Construction of CHPS compound at Maaduteng
	Construction of 1 No. CHPs compound with delivery Unit and toilet at Tanvare
	Construction of 1 No. CHPs compound with delivery Unit and toilet at Bichuuteng
	Provision of furniture to selected CHPs compounds

### 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
<b>Total</b>	<b>949,375.00</b>	<b>990,617.53</b>	<b>1,026,479.28</b>

## 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 behavioral 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;  
Social Welfare and Community Development

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, 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Women in local Governance participation sensitized	Number of Sensitization meetings Organized		2	2	3	3	3
	Number of women sensitized		20	35	50	60	80
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	5	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
Social intervention programs	
Monitoring and evaluation of programs and projects	
Internal management of organization	
Maintenance, rehabilitation. Refurbishment and upgrading of existing assets	

### 2.3.3.5 BUDGET BY CHART OF ACCOUNTS

Item	2021	2022	2023
Goods and Services	35,131.00	37,347.00	40,653.00
Assets			
<b>Total</b>	<b>35,131.00</b>	<b>37,347.00</b>	<b>40,653.00</b>

### 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	2021	2022	2023
Goods and Services	420,492.64	463,782.04	463,782.04
Assets	1,760,020.26	1,782,067	1,782,067
<b>Total</b>	<b>2,180,512.00</b>	<b>2,245,840.00</b>	<b>2,245,849.00</b>

### 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. Facilitating the provision of training and business development services
- ii. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- iii. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)
- iv. 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 Wa West 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 improved	Number of trade groups trained	50	120	130	160	165	165
Management and Development skills improved	Number of MSE trained	35	40	60	90	92	92
Master craft training provided	Number master craft trained	31	70	90	120	120	120

LED policy for job creation improved	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%
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#### 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
Promotion of small, medium and large scale enterprises	

#### 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	-	-	-
<b>Total</b>	<b>97,000.00</b>	<b>117,700.00</b>	<b>129,470.00</b>

### 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
- 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.

#### 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
Internal management of organisation	
Manpower and skills development	Establishment of 2 No. Nurseries & 2 No. Plantation for Afforestation
Extension services	Construction of 2 No. Dams & Rehabilitation of 2 No. Dams
Surveillance and management of diseases and pest	
Official celebrations	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

#### 2.4.1.8 BUDGET BY CHART OF ACCOUNTS

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
<b>Total</b>	<b>2,223,273.00</b>	<b>2,260,273.00</b>	<b>2,295,419</b>

#### 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	2021	2022	2023
Goods and Services	491,109.00	496,432.00	499,843.00
Assets	10,000.00	30,000.00	30,000.00
<b>Total</b>	<b>492,109.00</b>	<b>2526,432.00</b>	<b>529,843.00</b>

#### 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 .

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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Fire volunteers trained	No. of volunteers trained			20	25	25	25
Fire service inspection on public buildings improved	Number of offices inspected			10	15	15	15
Disaster volunteers trained	Number of volunteers trained			30	35	35	35
Community Led Total Sanitation improved	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 improved	Number of NSD observed	2	12	12	12	12	
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#### 2.5.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management	
Environmental and Sanitation management	
Liquid waste management	
Liquid waste management	

#### 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	-	-	-
<b>Total</b>	<b>38,000.00</b>	<b>52,000.00</b>	<b>60,000.00</b>

#### Upper West Wa west - Wechiaw

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

#### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,626,246		
130201 17.1 strengthen domestic resource mob.	9,746,450	171,287		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	2,076,513		
300103 6.2 Sanitation for all and no open defecation by 2030	0	453,108		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	38,000		
410101 Deepen political and administrative decentralisation	0	1,156,054		
410201 Improve decentralised planning	0	140,364		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	94,001		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	935,487		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	851,076		
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	1,977,302		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	180,133		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	2,500		
<b>Grand Total ¢</b>	<b>9,746,450</b>	<b>9,746,450</b>	<b>-1</b>	<b>0.00</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>385 01 01 001 30</b>				
Central Administration, Administration (Assembly Office),	9,746,449.85	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue from both Internal and Extrernal Mobilised and Utilised effectively by 2021				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	9,546,284.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,590,246.36	0.00	0.00	0.00
1331002 DACF - Assembly	3,597,830.30	0.00	0.00	0.00
1331003 DACF - MP	399,569.84	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,899,900.26	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,832.00	0.00	0.00	0.00
1331011 District Development Facility	971,905.59	0.00	0.00	0.00
<b>Property income [GFS]</b>	116,599.00	0.00	0.00	0.00
1412022 Property Rate	86,800.00	0.00	0.00	0.00
1415008 Investment Income	19,000.00	0.00	0.00	0.00
1415038 Rentals	10,799.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	83,566.50	0.00	0.00	0.00
1422078 Permit	52,000.00	0.00	0.00	0.00
1423001 Markets Tolls	21,566.50	0.00	0.00	0.00
1423018 Loading Fee	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,746,449.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	9,746,450	9,762,713	9,843,915
<b>GOG Sources</b>	0	0	0	1,677,079	1,692,981	1,693,890
Management and Administration	0	0	0	878,669	887,327	887,455
Infrastructure Delivery and Management	0	0	0	120,698	121,709	121,905
Social Services Delivery	0	0	0	243,953	246,247	246,393
Economic Development	0	0	0	433,758	437,699	438,096
<b>IGF Sources</b>	0	0	0	200,166	200,526	202,167
Management and Administration	0	0	0	183,651	184,011	185,487
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	6,515	6,515	6,580
<b>DACF MP Sources</b>	0	0	0	399,570	399,570	403,566
Management and Administration	0	0	0	399,570	399,570	403,566
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,437,830	3,437,830	3,472,209
Management and Administration	0	0	0	861,757	861,757	870,374
Infrastructure Delivery and Management	0	0	0	710,118	710,118	717,219
Social Services Delivery	0	0	0	1,553,954	1,553,954	1,569,494
Economic Development	0	0	0	274,001	274,001	276,741
Environmental and Sanitation Management	0	0	0	38,000	38,000	38,380
<b>DACF PWD Sources</b>	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	160,000	160,000	161,600
<b>CIDA Sources</b>	0	0	0	146,772	146,772	148,240
Economic Development	0	0	0	146,772	146,772	148,240
<b>DONOR POOLED Sources</b>	0	0	0	2,405,020	2,405,020	2,429,070
Infrastructure Delivery and Management	0	0	0	695,000	695,000	701,950
Economic Development	0	0	0	1,710,020	1,710,020	1,727,120
<b>UNICEF Sources</b>	0	0	0	348,108	348,108	351,589
Social Services Delivery	0	0	0	348,108	348,108	351,589
<b>DDF Sources</b>	0	0	0	971,906	971,906	981,625
Management and Administration	0	0	0	45,854	45,854	46,313
Infrastructure Delivery and Management	0	0	0	552,579	552,579	558,105
Social Services Delivery	0	0	0	373,472	373,472	377,207
<b>Grand Total</b>	0	0	0	9,746,450	9,762,713	9,843,915

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiau	0	0	0	9,746,450	9,762,713	9,843,915
<b>Management and Administration</b>	0	0	0	2,369,500	2,378,517	2,393,195
SP1.1: General Administration	0	0	0	2,198,213	2,207,230	2,220,195
<b>21 Compensation of employees [GFS]</b>	0	0	0	901,795	910,813	910,813
211 Wages and salaries [GFS]	0	0	0	901,795	910,813	910,813
21110 Established Position	0	0	0	865,795	874,453	874,453
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
<b>22 Use of goods and services</b>	0	0	0	737,218	737,218	744,590
221 Use of goods and services	0	0	0	737,218	737,218	744,590
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	188,364	188,364	190,247
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	326,854	326,854	330,123
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>26 Grants</b>	0	0	0	399,570	399,570	403,566
263 To other general government units	0	0	0	399,570	399,570	403,566
26321 Capital Transfers	0	0	0	399,570	399,570	403,566
<b>28 Other expense</b>	0	0	0	79,631	79,631	80,427
282 Miscellaneous other expense	0	0	0	79,631	79,631	80,427
28210 General Expenses	0	0	0	79,631	79,631	80,427
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	171,287	171,287	173,000
<b>22 Use of goods and services</b>	0	0	0	111,287	111,287	112,400
221 Use of goods and services	0	0	0	111,287	111,287	112,400
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	73,287	73,287	74,020
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	2,088,396	2,089,407	2,109,280
SP2.1 Physical and Spatial Planning	0	0	0	50,222	50,624	50,724
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,222	40,624	40,624
211 Wages and salaries [GFS]	0	0	0	40,222	40,624	40,624
21110 Established Position	0	0	0	40,222	40,624	40,624

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,038,174	2,038,783	2,058,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,873	61,481	61,481
211 Wages and salaries [GFS]	0	0	0	60,873	61,481	61,481
21110 Established Position	0	0	0	60,873	61,481	61,481
<b>22 Use of goods and services</b>	0	0	0	269,722	269,722	272,419
221 Use of goods and services	0	0	0	269,722	269,722	272,419
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	29,604	29,604	29,900
22106 Repairs - Maintenance	0	0	0	130,118	130,118	131,419
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	1,557,579	1,557,579	1,573,155
311 Fixed assets	0	0	0	1,557,579	1,557,579	1,573,155
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	26,863	26,863	27,131
31113 Other structures	0	0	0	1,151,219	1,151,219	1,162,731
31131 Infrastructure Assets	0	0	0	279,498	279,498	282,293
<b>Social Services Delivery</b>	0	0	0	2,686,003	2,688,296	2,712,863
SP3.1 Education and Youth Development	0	0	0	935,487	935,487	944,842
<b>22 Use of goods and services</b>	0	0	0	117,515	117,515	118,690
221 Use of goods and services	0	0	0	117,515	117,515	118,690
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	1,515	1,515	1,530
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	62,000	62,000	62,620
<b>28 Other expense</b>	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
<b>31 Non Financial Assets</b>	0	0	0	783,972	783,972	791,812
311 Fixed assets	0	0	0	783,972	783,972	791,812
31112 Nonresidential buildings	0	0	0	531,411	531,411	536,725
31131 Infrastructure Assets	0	0	0	252,561	252,561	255,086
<b>SP3.2 Health Delivery</b>	0	0	0	1,338,563	1,338,563	1,351,948

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	179,378	179,378	181,172
221 Use of goods and services	0	0	0	179,378	179,378	181,172
22101 Materials - Office Supplies	0	0	0	49,378	49,378	49,872
22102 Utilities	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	460,108	460,108	464,709
282 Miscellaneous other expense	0	0	0	460,108	460,108	464,709
28210 General Expenses	0	0	0	460,108	460,108	464,709
<b>31 Non Financial Assets</b>	0	0	0	699,076	699,076	706,067
311 Fixed assets	0	0	0	699,076	699,076	706,067
31112 Nonresidential buildings	0	0	0	699,076	699,076	706,067
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	411,953	414,247	416,073
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,320	231,613	231,613
211 Wages and salaries [GFS]	0	0	0	229,320	231,613	231,613
21110 Established Position	0	0	0	229,320	231,613	231,613
<b>22 Use of goods and services</b>	0	0	0	22,633	22,633	22,860
221 Use of goods and services	0	0	0	22,633	22,633	22,860
22101 Materials - Office Supplies	0	0	0	3,436	3,436	3,470
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22106 Repairs - Maintenance	0	0	0	4,698	4,698	4,744
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>Economic Development</b>	0	0	0	2,564,552	2,568,492	2,590,197
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	94,001	94,001	94,941
<b>22 Use of goods and services</b>	0	0	0	94,001	94,001	94,941
221 Use of goods and services	0	0	0	94,001	94,001	94,941
22109 Special Services	0	0	0	94,001	94,001	94,941
<b>SP4.2 Agricultural Development</b>	0	0	0	2,470,551	2,474,491	2,495,256
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,037	397,978	397,978
211 Wages and salaries [GFS]	0	0	0	394,037	397,978	397,978
21110 Established Position	0	0	0	394,037	397,978	397,978
<b>22 Use of goods and services</b>	0	0	0	238,493	238,493	240,878
221 Use of goods and services	0	0	0	238,493	238,493	240,878
22105 Travel - Transport	0	0	0	138,493	138,493	139,878
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	538,020	538,020	543,400
282 Miscellaneous other expense	0	0	0	538,020	538,020	543,400
28210 General Expenses	0	0	0	538,020	538,020	543,400
<b>31 Non Financial Assets</b>	0	0	0	1,300,000	1,300,000	1,313,000
311 Fixed assets	0	0	0	1,300,000	1,300,000	1,313,000
31131 Infrastructure Assets	0	0	0	1,300,000	1,300,000	1,313,000

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental and Sanitation Management</b>	0	0	0	38,000	38,000	38,380
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	38,000	38,000	38,380
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
<b>Grand Total</b>	0	0	0	9,746,450	9,762,713	9,843,915



2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Wa west District - Wechiau Management and Administration	865,795	1,134,200	140,000	2,139,995	36,000	147,651	0	193,651	0	0	0	0	45,854	0	45,854	0	2,369,500
Central Administration	865,795	1,134,200	140,000	2,139,995	36,000	147,651	0	193,651	0	0	0	0	45,854	0	45,854	0	2,369,500
Administration (Assembly Office)	865,795	1,134,200	140,000	2,139,995	36,000	147,651	0	193,651	0	0	0	0	45,854	0	45,854	0	2,369,500
Infrastructure Delivery and Management	101,094	493,722	320,000	820,817	0	0	10,000	10,000	0	0	0	0	20,000	1,227,579	1,247,579	0	2,088,396
Central Administration	101,094	0	0	101,094	0	0	0	0	0	0	0	0	0	0	0	0	101,094
Administration (Assembly Office)	101,094	0	0	101,094	0	0	0	0	0	0	0	0	0	0	0	0	101,094
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Town and Country Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	0	399,722	320,000	719,722	0	0	10,000	10,000	0	0	0	0	20,000	1,227,579	1,247,579	0	1,977,302
Office of Departmental Head	0	399,722	320,000	719,722	0	0	10,000	10,000	0	0	0	0	20,000	1,227,579	1,247,579	0	1,977,302
Social Services Delivery	229,320	459,012	1,109,576	1,797,908	0	6,515	0	6,515	0	0	0	0	348,108	373,472	721,580	0	2,666,003
Central Administration	229,320	0	0	229,320	0	0	0	0	0	0	0	0	0	0	0	0	229,320
Administration (Assembly Office)	229,320	0	0	229,320	0	0	0	0	0	0	0	0	0	0	0	0	229,320
Education, Youth and Sports	0	146,000	543,972	689,972	0	5,515	0	5,515	0	0	0	0	0	240,000	240,000	0	935,487
Office of Departmental Head	0	146,000	543,972	689,972	0	5,515	0	5,515	0	0	0	0	0	240,000	240,000	0	935,487
Health	0	291,378	565,604	856,982	0	0	0	0	0	0	0	0	348,108	133,472	481,580	0	1,338,563
Office of District Medical Officer of Health	0	188,378	565,604	753,982	0	0	0	0	0	0	0	0	0	133,472	133,472	0	885,455
Environmental Health Unit	0	103,000	0	103,000	0	0	0	0	0	0	0	0	348,108	0	348,108	0	453,103
Social Welfare & Community Development	0	21,633	0	21,633	0	1,000	0	1,000	0	0	0	0	0	0	0	0	182,633
Office of Departmental Head	0	21,633	0	21,633	0	1,000	0	1,000	0	0	0	0	0	0	0	0	182,633
Economic Development	394,037	313,722	0	707,759	0	0	0	0	0	0	0	0	556,792	1,300,000	18,567,792	0	2,564,552
Central Administration	394,037	0	0	394,037	0	0	0	0	0	0	0	0	0	0	0	0	394,037
Administration (Assembly Office)	394,037	0	0	394,037	0	0	0	0	0	0	0	0	0	0	0	0	394,037
Agriculture	0	219,721	0	219,721	0	0	0	0	0	0	0	0	556,792	1,300,000	18,567,792	0	2,076,513
Trade, Industry and Tourism	0	219,721	0	219,721	0	0	0	0	0	0	0	0	556,792	1,300,000	18,567,792	0	2,076,513
Grand Total	0	94,001	0	94,001	0	0	0	0	0	0	0	0	0	0	0	0	94,001

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Environmental and Sanitation Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	0	0	38,000
Disaster Prevention	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	0	0	38,000
Trade	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	0	0	38,000
Grand Total	0	94,001	0	94,001	0	0	0	0	0	0	0	0	0	0	0	0	94,001

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,603,120	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1001001	Wa west - Wechiaw			

<b>Compensation of employees [GFS]</b>				<b>1,590,246</b>
Objective	000000	Compensation of Employees		1,590,246
Program	91001	Management and Administration		865,795
Sub-Program	91001001	SP1.1: General Administration		865,795
Operation	000000		0.0 0.0 0.0	865,795

Wages and salaries [GFS]				865,795
2111001 Established Post				865,795
Program	91002	Infrastructure Delivery and Management		101,094
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,222
Operation	000000		0.0 0.0 0.0	40,222

Wages and salaries [GFS]				40,222
2111001 Established Post				40,222
Sub-Program	91002002	SP2.2 Infrastructure Development		60,873
Operation	000000		0.0 0.0 0.0	60,873

Wages and salaries [GFS]				60,873
2111001 Established Post				60,873
Program	91003	Social Services Delivery		229,320
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		229,320
Operation	000000		0.0 0.0 0.0	229,320

Wages and salaries [GFS]				229,320
2111001 Established Post				229,320
Program	91004	Economic Development		394,037
Sub-Program	91004002	SP4.2 Agricultural Development		394,037
Operation	000000		0.0 0.0 0.0	394,037

Wages and salaries [GFS]				394,037
2111001 Established Post				394,037

<b>Other expense</b>				<b>12,874</b>
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,874

Miscellaneous other expense				12,874
2821010 Contributions				12,874

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	183,651	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1001001	Wa west - Wechiaw			

<b>Compensation of employees [GFS]</b>				<b>36,000</b>
Objective	000000	Compensation of Employees		36,000
Program	91001	Management and Administration		36,000
Sub-Program	91001001	SP1.1: General Administration		36,000
Operation	000000		0.0 0.0 0.0	36,000

Wages and salaries [GFS]				36,000
2111102 Monthly paid and casual labour				36,000

<b>Use of goods and services</b>				<b>146,651</b>
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Objective	130201	17.1 strengthen domestic resource mob.		78,287
Program	91001	Management and Administration		78,287
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		78,287
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	73,287

Use of goods and services				73,287
2210804 Contract appointments				73,287
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000

Objective	410101	Deepen political and administrative decentralisation		63,000
Program	91001	Management and Administration		63,000
Sub-Program	91001001	SP1.1: General Administration		63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				10,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210902 Official Celebrations				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210901 Service of the State Protocol						6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210614 Traditional Authority Property						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						3,000
Objective	410201	Improve decentralised planning				5,364
Program	91001	Management and Administration				5,364
Sub-Program	91001001	SP1.1: General Administration				5,364
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,364
Use of goods and services						5,364
2210511 Local travel cost						5,364
<b>Other expense</b>						<b>1,000</b>
Objective	410101	Deepen political and administrative decentralisation				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			399,570
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1001001	Wa west - Wechiaw				
<b>Grants</b>						<b>399,570</b>
Objective	410101	Deepen political and administrative decentralisation				399,570
Program	91001	Management and Administration				399,570
Sub-Program	91001001	SP1.1: General Administration				399,570
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	399,570
To other general government units						399,570
2632102 MP's capital development projects						399,570

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			861,757
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1001001	Wa west - Wechiaw				
<b>Use of goods and services</b>						<b>656,000</b>
Objective	17.1	strengthen domestic resource mob.				33,000
Program	91001	Management and Administration				33,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				33,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210511 Local travel cost						8,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210101 Printed Material and Stationery						25,000
Objective	410101	Deepen political and administrative decentralisation				488,000
Program	91001	Management and Administration				488,000
Sub-Program	91001001	SP1.1: General Administration				488,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	247,000
Use of goods and services						247,000
2210101 Printed Material and Stationery						12,000
2210201 Electricity charges						20,000
2210502 Maintenance and Repairs - Official Vehicles						65,000
2210503 Fuel and Lubricants - Official Vehicles						80,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2211203 Emergency Works						30,000
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	16,000
Use of goods and services						16,000
2210902 Official Celebrations						16,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210901 Service of the State Protocol						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
Use of goods and services						
2211204 Security Forces Contingency (election)						40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
Use of goods and services						
2210614 Traditional Authority Property						8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						12,000
Objective	410201	Improve decentralised planning				135,000
Program	91001	Management and Administration				135,000
Sub-Program	91001001	SP1.1: General Administration				135,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						
2210511 Local travel cost						30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	105,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						105,000
<b>Other expense</b>						<b>65,757</b>
Objective	410101	Deepen political and administrative decentralisation				65,757
Program	91001	Management and Administration				65,757
Sub-Program	91001001	SP1.1: General Administration				65,757
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,757
Miscellaneous other expense						
2821010 Contributions						65,757
<b>Non Financial Assets</b>						<b>140,000</b>
Objective	430201	17.1 strengthen domestic resource mob.				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Fixed assets						
3111204 Office Buildings						60,000
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets						
3112105 Motor Bike, bicycles						40,000
3112211 Office Equipment						20,000
3113108 Furniture & Fittings						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			45,854
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1001001	Wa west - Wechiaw				
<b>Use of goods and services</b>						<b>45,854</b>
Objective	410101	Deepen political and administrative decentralisation				45,854
Program	91001	Management and Administration				45,854
Sub-Program	91001001	SP1.1: General Administration				45,854
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,854
Use of goods and services						
2210710 Staff Development						45,854
<b>Total Cost Centre</b>						<b>3,093,951</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		5,515
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	1001001	Wa west - Wechiaw			

<b>Use of goods and services</b>					<b>5,515</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,515	
Program	91003	Social Services Delivery			5,515	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,515	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210902 Official Celebrations					4,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,515
Use of goods and services					1,515	
2210511 Local travel cost					1,515	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		689,972
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	1001001	Wa west - Wechiaw			

<b>Use of goods and services</b>					<b>112,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			112,000	
Program	91003	Social Services Delivery			112,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			112,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	58,000
Use of goods and services					58,000	
2210902 Official Celebrations					58,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210118 Sports, Recreational and Cultural Materials					20,000	
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	
<b>Other expense</b>					<b>34,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			34,000	
Program	91003	Social Services Delivery			34,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			34,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	34,000
Miscellaneous other expense					34,000	
2821010 Contributions					34,000	
<b>Non Financial Assets</b>					<b>543,972</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			543,972	
Program	91003	Social Services Delivery			543,972	
Sub-Program	91003001	SP3.1 Education and Youth Development			543,972	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	543,972
Fixed assets					543,972	
3111205 School Buildings					211,411	
3111206 Slaughter House					80,000	
3113108 Furniture & Fittings					252,561	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	240,000
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	1001001	Wa west - Wechiaw		
<b>Non Financial Assets</b>				<b>240,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		240,000
Program	91003	Social Services Delivery		240,000
Sub-Program	91003001	SP3.1 Education and Youth Development		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000
Fixed assets				240,000
3111205 School Buildings				240,000
<b>Total Cost Centre</b>				<b>935,487</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	751,982
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	1001001	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>74,378</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210105 Drugs				15,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
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
Use of goods and services				34,378
2210104 Medical Supplies				34,378
<b>Other expense</b>				<b>112,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		112,000
Program	91003	Social Services Delivery		112,000
Sub-Program	91003002	SP3.2 Health Delivery		112,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	112,000
Miscellaneous other expense				112,000
2821010 Contributions				112,000
<b>Non Financial Assets</b>				<b>565,604</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		565,604
Program	91003	Social Services Delivery		565,604
Sub-Program	91003002	SP3.2 Health Delivery		565,604
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	565,604
Fixed assets				565,604
3111207 Health Centres				565,604

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	133,472
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	1001001	Wa west - Wechiaw		
<b>Non Financial Assets</b>				<b>133,472</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		133,472
Program	91003	Social Services Delivery		133,472
Sub-Program	91003002	SP3.2 Health Delivery		133,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	133,472
Fixed assets				133,472
3111207 Health Centres				133,472
<b>Total Cost Centre</b>				<b>885,455</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,000
Function Code	70740	Public health services		
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit_Upper West		
Location Code	1001001	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>105,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		105,000
Program	91003	Social Services Delivery		105,000
Sub-Program	91003002	SP3.2 Health Delivery		105,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210205 Sanitation Charges				25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210205 Sanitation Charges				35,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210205 Sanitation Charges				45,000
<b>Other expense</b>				<b>348,108</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		348,108
Program	91003	Social Services Delivery		348,108
Sub-Program	91003002	SP3.2 Health Delivery		348,108
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	348,108
Miscellaneous other expense				348,108
2821010 Contributions				348,108
<b>Total Cost Centre</b>				<b>453,108</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						39,721
Function Code	70421	Agriculture cs							
Organisation	385060001	Wa west District - Wechiaw_Agriculture_Upper West							
Location Code	1001001	Wa west - Wechiaw							

Use of goods and services									31,721
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							31,721
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Program	91004	Economic Development							31,721
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Sub-Program	91004002	SP4.2 Agricultural Development							31,721
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
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2210710 Staff Development									10,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0				18,000
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Use of goods and services									18,000
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2210511 Local travel cost									18,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				3,721
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Use of goods and services									3,721
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2210511 Local travel cost									3,721
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<b>Other expense</b>									<b>8,000</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							8,000
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Program	91004	Economic Development							8,000
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Sub-Program	91004002	SP4.2 Agricultural Development							8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				8,000
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Miscellaneous other expense									8,000
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2821010 Contributions									8,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						180,000
Function Code	70421	Agriculture cs							
Organisation	385060001	Wa west District - Wechiaw_Agriculture_Upper West							
Location Code	1001001	Wa west - Wechiaw							

Use of goods and services									90,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							90,000
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Program	91004	Economic Development							90,000
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Sub-Program	91004002	SP4.2 Agricultural Development							90,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				40,000
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Use of goods and services									40,000
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2210902 Official Celebrations									40,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
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2210603 Repairs of Office Buildings									50,000
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<b>Other expense</b>									<b>90,000</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							90,000
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Program	91004	Economic Development							90,000
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Sub-Program	91004002	SP4.2 Agricultural Development							90,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				90,000
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Miscellaneous other expense									90,000
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2821010 Contributions									90,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>						146,772
Function Code	70421	Agriculture cs							
Organisation	3850600001	Wa west District - Wechiaw_Agriculture_Upper West							
Location Code	1001001	Wa west - Wechiaw							

Use of goods and services									116,772
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							116,772
Program	91004	Economic Development							116,772
Sub-Program	91004002	SP4.2 Agricultural Development							116,772
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				116,772

Use of goods and services									116,772
2210511 Local travel cost									116,772

Other expense									30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							30,000
Program	91004	Economic Development							30,000
Sub-Program	91004002	SP4.2 Agricultural Development							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000

Miscellaneous other expense									30,000
2821010 Contributions									30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>						1,710,020
Function Code	70421	Agriculture cs							
Organisation	3850600001	Wa west District - Wechiaw_Agriculture_Upper West							
Location Code	1001001	Wa west - Wechiaw							

Other expense									410,020
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							410,020
Program	91004	Economic Development							410,020
Sub-Program	91004002	SP4.2 Agricultural Development							410,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				410,020

Miscellaneous other expense									410,020
2821010 Contributions									410,020

Non Financial Assets									1,300,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity							1,300,000
Program	91004	Economic Development							1,300,000
Sub-Program	91004002	SP4.2 Agricultural Development							1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,300,000

Fixed assets									1,300,000
3113109 Irrigation Systems									1,300,000

*Total Cost Centre* 2,076,513

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3850702001	Wa west District - Wechiaw_Physical Planning_Town and Country Planning_Upper West		
Location Code	1001001	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
<b>Other expense</b>				<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
<b>Total Cost Centre</b>				<b>10,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,633
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>14,633</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,633
Program	91003	Social Services Delivery		14,633
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,633
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,436
Use of goods and services				3,436
2210101 Printed Material and Stationery				3,436
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,198
Use of goods and services				3,198
2210606 Maintenance of General Equipment				3,198
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>7,000</b>
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	7,000	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			4,500	
Program	91003	Social Services Delivery			4,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,500	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000

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

Use of goods and services				1,500
2210606 Maintenance of General Equipment				1,500

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	<b>Total By Fund Source</b>	<b>160,000</b>
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Other expense	160,000	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			160,000	
Program	91003	Social Services Delivery			160,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			160,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000

Miscellaneous other expense				160,000
2821010 Contributions				160,000

**Total Cost Centre 182,633**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>19,604</b>
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	19,604	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			19,604	
Program	91002	Infrastructure Delivery and Management			19,604	
Sub-Program	91002002	SP2.2 Infrastructure Development			19,604	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	19,604

Use of goods and services				19,604
2210511 Local travel cost				19,604

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Non Financial Assets	10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

Fixed assets				10,000
3111204 Office Buildings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b>
Function Code	70610	Housing development		700,118
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>230,118</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		230,118
Program	91002	Infrastructure Delivery and Management		230,118
Sub-Program	91002002	SP2.2 Infrastructure Development		230,118
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
Use of goods and services				10,000
2210108 Construction Material				10,000
Operation	910109	910109 - Supervision and coordination		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		210,118
Use of goods and services				210,118
2210107 Electrical Accessories				80,000
2210602 Repairs of Residential Buildings				100,118
2210606 Maintenance of General Equipment				30,000
<b>Other expense</b>				<b>150,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		150,000
Miscellaneous other expense				150,000
2821010 Contributions				150,000
<b>Non Financial Assets</b>				<b>320,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		320,000
Program	91002	Infrastructure Delivery and Management		320,000
Sub-Program	91002002	SP2.2 Infrastructure Development		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		320,000
Fixed assets				320,000
3111106 Barracks				100,000
3111305 Car/Lorry Park				60,000
3111308 Feeder Roads				50,000
3113101 Electrical Networks				110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<b>Total By Fund Source</b>
Function Code	70610	Housing development		695,000
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		
<b>Non Financial Assets</b>				<b>695,000</b>
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
Fixed assets				695,000
3111308 Feeder Roads				695,000
<b>Amount (GH¢)</b>				<b>552,579</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b>
Function Code	70610	Housing development		552,579
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		
<b>Use of goods and services</b>				<b>20,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
<b>Non Financial Assets</b>				<b>532,579</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		532,579
Program	91002	Infrastructure Delivery and Management		532,579
Sub-Program	91002002	SP2.2 Infrastructure Development		532,579
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		532,579
Fixed assets				532,579
3111204 Office Buildings				16,863
3111308 Feeder Roads				346,219
3113101 Electrical Networks				100,513
3113110 Water Systems				68,986
<b>Total Cost Centre</b>				<b>1,977,302</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	94,001
Organisation	3851102001	Wa west District - Wechiaw_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1001001	Wa west - Wechiaw	
<b>Use of goods and services</b>			<b>94,001</b>
Objective	500101	8.9 Devise & impimt policies to prom. Sus. tourism that create jobs	94,001
Program	91004	Economic Development	94,001
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	94,001
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	94,001
Use of goods and services			94,001
2210910 Trade Promotion / Publicity			94,001
<b>Total Cost Centre</b>			<b>94,001</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	38,000
Organisation	3851500001	Wa west District - Wechiaw_Disaster Prevention_Upper West	
Location Code	1001001	Wa west - Wechiaw	
<b>Use of goods and services</b>			<b>38,000</b>
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 1.0 1.0 1.0	38,000
Use of goods and services			38,000
2210110 Specialised Stock			38,000
<b>Total Cost Centre</b>			<b>38,000</b>
<b>Total Vote</b>			<b>9,746,450</b>

2021 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		Capex
Wa west District - Wechiau Management and Administration	1,890,246	2,354,656	1,959,576	5,544,479	36,000	154,166	10,000	200,166	0	0	0	970,754	2,991,892	3,871,886	9,146,450
	865,795	1,154,200	140,000	2,139,995	36,000	147,651	0	193,651	0	0	0	45,854	0	45,854	2,369,500
SP1.1: General Administration	865,795	1,101,200	80,000	2,046,995	36,000	69,364	0	105,364	0	0	0	45,854	0	45,854	2,198,213
SP1.2: Finance and Revenue Mobilization	0	33,000	60,000	93,000	0	78,287	0	78,287	0	0	0	0	0	0	171,287
Infrastructure Delivery and Management	101,064	493,722	320,000	830,817	0	0	10,000	10,000	0	0	0	20,000	1,227,579	1,247,579	2,089,396
SP2.1 Physical and Spatial Planning	40,222	10,000	0	50,222	0	0	0	0	0	0	0	0	0	0	50,222
SP2.2 Infrastructure Development	60,873	399,722	320,000	780,595	0	0	10,000	10,000	0	0	0	20,000	1,227,579	1,247,579	2,038,174
Social Services Delivery	229,320	459,012	1,109,576	1,797,908	0	6,515	0	6,515	0	0	0	348,108	373,472	721,580	2,866,003
SP3.1 Education and Youth Development	0	146,000	543,972	689,972	0	5,515	0	5,515	0	0	0	0	240,000	240,000	935,487
SP3.2 Health Delivery	0	291,378	565,604	856,982	0	0	0	0	0	0	0	348,108	133,472	481,580	1,338,563
SP3.3 Social Welfare and Community Development	229,320	21,633	0	250,953	0	1,000	0	1,000	0	0	0	0	0	0	411,953
Economic Development	394,037	313,722	0	707,759	0	0	0	0	0	0	0	556,792	1,300,000	1,856,792	2,564,552
SP4.1 Trade, Tourism and Industrial development	0	94,001	0	94,001	0	0	0	0	0	0	0	0	0	0	94,001
SP4.2 Agricultural Development	394,037	219,721	0	613,758	0	0	0	0	0	0	0	556,792	1,300,000	1,856,792	2,470,551
Environmental and Sanitation Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000
SP5.1 Disaster prevention and Management	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000