



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WA WEST DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

COMPOSITE BUDGET FOR 2015

1. INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Wa West District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 Medium Term Development Framework which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Wa West District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

The District Assembly

4. The Wa West District is one of the eleven districts that make up the Upper West Region, created in 2004 by legislative instrument 1751 in pursuant of the decentralization policy, which seek among other things to enhance effectiveness and efficiency of local authorities and fair distribution of available resources, promote peoples' participation in governance; the District Assembly authority's quick response to the needs and aspirations of people of the district and to promote public monitoring of the local government's operations .

Location and size

5. The total area of the district is approximately 1,856 square km. This constitutes about 10 % of the region's total land area, which is estimated at 18,478square km. The District is located in the western part of the Region with Wechiau as the District capital. It shares borders to the south with Sawla-Tuna-Kalba District of the Northern Region, North-West by Nadowli District, East by Wa Municipal and to the West by Burkina Faso.

Administrative set-up

6. The administrative set-up of the district consist of the District Assembly and its secretariat, department of the Assembly, 5 sub-districts namely Wiechiau, Dorimon, Ga, Vieri and Gurungu. The District Assembly responsible for the overall development of the district is made up of forty (40) Assembly Members consisting of thirty four (34) males and six (6) females. Out of this number, twenty eight (28) are elected and twelve (12) appointed. Out of the six (6) female Assembly Members, two (2) are elected and the rest are appointed.
7. The Assembly has two (2) Committees (i.e. the Executive Committee and the Public Relations and Complaints Committee) with the Executive Committee having six (6) Sub-Committees namely:
 - Finance and Administration Sub-Committee
 - Justice and Security Sub-Committee
 - Social Services Sub-Committee
 - Works Sub-Committee
 - Development Planning Sub-Committee

- Women and Children Sub-Committee

Available Departments of the District Assembly

Table 1

| Departments of District Assemblies | Available (A)/ Not Available (NA) |
|-------------------------------------------|------------------------------------------|
| Central Administration | A |
| Finance | N/A |
| Education. Youth & sports | A |
| Health | A |
| Agriculture | A |
| Social welfare/Community Development | A |
| Physical Planning | A |
| Natural Resources conservation/Forestry | NA |
| Works | A |
| Industry & Trade | NA |
| Disaster Prevention & Management | NA |

Population

- The 2010 National Population and Housing census results put the Wa West District population at 81,348. This constitutes about 11.57% of the Upper West Region's total population of 702,110. (Source: GSS). This comprises of 40,227 males and 41,121 females. Using a growth rate of 1.7% per annum, the projected population for 2014 is 85,497 comprising of 41,467 males and 44,030 females representing 48.50% and 51.50% respectively.

Mission Statement

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

Vision

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

Broad Sectorial Goals

11. The Wa West District Assembly in order to enhance the quality of life of its people has the following as its core objectives;
 - Progressively expand social protection interventions to cover the poor
 - Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large
 - Enhance community participation in governance and decision making
 - Empower women and mainstream gender into socio-economic development
 - Ensure efficient internal revenue generation and transparency in local resource management
 - Improve access to quality maternal, neonatal, child and adolescent health services
 - Improve quality of teaching and learning
 - Increase equitable access to and participation in education at all levels
 - Accelerate the provision of affordable and safe water
 - Promote selected crop development for food security, export and industry

Strategies

12. The relevant strategies to be used to implement the 2014 composite budget are as follows;
 - Strengthen the revenue bases of the DA
 - Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices

- Promote the achievement of universal basic education
- Strengthen the health system to deliver quality MNCH
- Extend the concept of nucleus-out-grower and block farming schemes.
- Mainstream social protection into district level planning.
- Adopt cost effective boreholes drilling mechanisms

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTAION

A. Financial Performance

13. The tables below show the revenue and expenditure performances of the Wa West District Assembly as at 31st December, 2014.

Revenue Performance (All Department Combined)

Table 2: Revenue Performance (in GHc)

| ITEM | 2013 | | 2014 | | Variance | Percentage (%) |
|--------------------|--------------|-------------------|--------------|-------------------|--------------|----------------|
| | Budget | Actual as at Dec. | Budget | Actual as at Dec. | | |
| IGF | 85,363.00 | 103,850.25 | 93,319.00 | 81,955.71 | 11,363.29 | 87.8 |
| Compensation | 720,644.00 | 383,539.88 | 789,661.68 | - | 789,661.68 | 0.0 |
| Goods and services | | | 108,289.32 | | 108,289.32 | 0.0 |
| Assets | 62,792.00 | - | 62,792.00 | | 62,792.00 | 0.0 |
| MP-CF | 142,878.28 | 112,935.28 | 142,898.23 | 567,952.84 | - 425,054.61 | 397.5 |
| DACF | 1,012,508.04 | 446,445.55 | 1,360,519.00 | 562,696.25 | 797,822.75 | 41.4 |
| DDF | 1,917,396.00 | 1,589,356.63 | 1,390,723.00 | 2,366,649.61 | - 975,926.61 | 170.2 |

| | | | | | | |
|--------------|---------------------|---------------------|--------------|--------------|--------------|------|
| PWD-DACF | 64,028.00 | 62,978.45 | 64,028.00 | 48,632.74 | 15,395.26 | 76.0 |
| GSFP | 1,182,000.00 | 785,877.30 | 1,182,000.00 | 1,150,897.90 | 31,102.10 | 97.4 |
| Donor | 1,298,566.68 | 10,225,927.76 | 3,192,892.30 | 2,383,926.18 | 808,966.12 | 74.7 |
| TOTAL | 6,588,306.00 | 2,755,824.86 | 8,387,122.53 | 7,162,711.23 | 1,224,411.30 | 85.4 |

14. From the table above it could be seen that the overall performance of the district as at 31st December has been very encouraging. The total revenue of the assembly amounted to GH¢ 7,162,711.23. This constitute about 85.4% of total estimated revenue of GH¢ 8,387,122.53

15. To further improve the situation the assembly has decided to get revenue data for the district and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue taskforce to assist the revenue collectors in revenue collection.

Expenditure Performance (Departmental)

Table 3: Expenditure Performance

| Departments | Compensation | | | | 2014 |
|---------------|--------------|-----------|------------|------------|-----------|
| | Budget | Actual | variance | Variance % | |
| CENTRAL ADMIN | 295,319.00 | 30,412.00 | 264,907.00 | 89.7 | 30,412.00 |
| WORKS | 25,556.00 | - | 25,556.00 | 100 | - |
| AGRICULTURE | 268,375.00 | - | 268,375.00 | 100 | - |

| | | | | | |
|-----------------------------------------|---------------------------|-------------------|-----------------|-------------------|-------------------|
| PHISICAL PLANNING | | - | | #DIV/0! | - |
| SOCIALWELFARE AND COMMUNITY DEVELOPMENT | 63,476.00 | - | 63,476.00 | 100 | - |
| TOTAL | 652,726.00 | 30,412.00 | 622,314.00 | 95.34 | 30,412.00 |
| | | | | | |
| Departments | Goods and Services | | | | 2014 |
| | Budget | Actual | Variance | Variance % | Actual |
| CENTRAL ADMIN | 885,166.00 | 483,139.00 | 402,027.00 | 45.42 | 483,139.00 |
| WORKS | 378,845.00 | 92,884.00 | 285,961.00 | 75.48 | 92,884.00 |
| AGRICULTURE | 107,773.00 | 25,694.00 | 82,079.00 | 76.16 | 25,694.00 |
| PHISICAL PLANNING | 234,985.00 | 81,858.00 | 153,127.00 | 65.16 | 81,858.00 |
| SOCIALWELFARE AND COMMUNITY DEVELOPMENT | 14,442.00 | 39,201.00 | -24,759.00 | -171.44 | 39,201.00 |
| TOTAL | 1,621,211.00 | 722,776.00 | 898,435.00 | 44.58 | 722,776.00 |
| | | | | | |
| Departments | Assets | | | | 2014 |

| | Budget | Actual | Variance | Variance % | Actual |
|-----------------------------------------|---------------------|---------------------|-------------------|-------------------|---------------------|
| CENTRAL ADMIN | 498,378.00 | 618,875.00 | -120,497.00 | -24.18 | 618,875.00 |
| WORKS | 2,166,190.00 | 1,686,743.00 | 479,447.00 | 22.13 | 1,686,743.00 |
| AGRICULTURE | 663,000.00 | 496,074.00 | 166,926.00 | 25.18 | 496,074.00 |
| PHISICAL PLANNING | 162 | - | 162 | 100 | - |
| SOCIALWELFARE AND COMMUNITY DEVELOPMENT | | - | - | #DIV/0! | - |
| TOTAL | 3,327,730.00 | 2,801,692.00 | 526,038.00 | 15.81 | 2,801,692.00 |

Schedule 2 Departments

| Departments | Goods and Services | | | | |
|--------------------|---------------------------|-------------------|-----------------|-------------------|-------------------|
| | Budget | Actual | Variance | Variance % | Actual |
| EDUCATION | 602,601.00 | 391,337.00 | 211,264.00 | 35.06 | 391,337.00 |
| HEALTH | 202,742.00 | 135,061.00 | 67,681.00 | 33.38 | 135,061.00 |

| | | | | | |
|--------------------|---------------------|---------------------|------------|-----------------|---------------------|
| TOTAL | 805,343.00 | 526,398.00 | 278,945.00 | 34.64 | 526,398.00 |
| Departments | Assets | | | | 2014 |
| | Budget | Actual | | Variance | Actual |
| EDUCATION | 1,246,013.00 | 1,143,718.00 | 102,295.00 | 8.21 | 1,143,718.00 |
| HEALTH | 68,000.00 | 96,586.00 | -28,586.00 | -42.04 | 96,586.00 |
| TOTAL | 1,314,013.00 | 1,240,304.00 | 73,709.00 | 5.61 | 1,240,304.00 |

16. The actual expenditure performance of the assembly stood at GH¢ 6,305,106.83 which constitute 75% of the budget leaving a variance of GH¢ 2,082,015.70. The performance had been quite impressive. This is as a result of prompt releases from donor sources.

Non-Financial Performance (Assets)

17. The table below shows the key achievement of the assembly

Table 4: Status of 2014 Budget Implementation- Non-Financial Performance

| 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) | | | | | | |
|-----------------------------------------------------------|--------------------------------|---------------------------------|---------|---------------------------------------------------|---------------|---------|
| Expenditure | Services | | | Assets | | |
| Sector | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Admin, Planning and Budget | | | | | | |
| General Admin. | prepare annual plan and budget | annual plan and budget prepared | | Construct 1 no. 7units police quarters at Dorimon | works ongoing | |

| | | | | | | |
|-----------|---------------------------------------------------------------------|-------------------------------------|-------------------------------------------------------|-------------------------------------------------|--------------------------------|-----------------------|
| | prepare DMTDP for 2014-2017 | plan prepared | a workable medium term plan available | | | |
| | monitor plan projects and programme implementation | project and programmes monitored | most programmes and projects executed on scheduled | | | |
| EDUCATION | provide feeding for pupils under the Ghana school feeding programme | 13749 pupil fed every schooling day | enrollment and retention at the primary level improve | 2 Completion of a teachers' quarters | both completed and handed over | |
| | celebrate independence day | the day celebrated | | Complete 1no. Daycare centre | completed and handed over | |
| | organise my first day at school | the day observed | | Construct a volley and basketball court | construction ongoing | |
| | Organise STME | STME organised | science and maths education expose the girls | Construct 3no. Classroom block and renovate one | works are currently ongoing | |
| | Support needy students | students supported | needy students had access to quality education | complete 2 other classroom blocks | works yet to start | erratic flow of funds |

| | | | | | | |
|--------|-------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------|------------------------------------------|
| HEALTH | | | | | | |
| | support health activities including epidemic control | various activities have been supported through UNFPA | maternal, child health and reproductive issues tackled in various communities and institution | Construct and furnish 2no. CHPS compound | works on both ongoing | |
| | provide financial support to trainee health personnel | 37 nursing trainees and other health students supported | health personnel shortage situation improving | furnish medical director's bungalow | completed and handed over and in use | people have access to the medical doctor |

| | | | | | | |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------------------------------------------------------|--|--|--------------|
| | | | | | | all the time |
| Social Welfare and Community Development | organize an awareness creation for a in 10communities on girl child elopement, defilement and rape teenage pregnancy, domestic violence | awareness created | people are now aware of the negative effect of elopement, defilement , teenage pregnancy and domestic violence | | | |
| | support PWDs to undertake income generating activities | 64 PWDs supported | PWDs empowered economically | | | |

| | | | | | | |
|------|--|--|--|----------------------------------------------|------------------------|--------------------------------------------------------|
| Work | | | | Drilling and installation of 65no. Boreholes | 45no. Drilled | access to portable improved |
| | | | | Rehabilitation of 20no. Boreholes | rehabilitation ongoing | affected communities enjoy portable water |
| Road | | | | Rehabilitation of 2no. Feeder roads | completed | transportation to and from olli and woloteng made easy |

| | | | | | | |
|-------------------|--|--|--|------------------------------------------|--------------------|-------------------------------------------------|
| | | | | Naming of streets in Wechiau and Dorimon | street naming done | streets in wechiau and can easily be identified |
| Physical planning | | | | | | |
| | | | | | | |

| | | | | | | |
|-------------|-------------------------------------------------------------------------------------------|----------------------------------------|--------------------|--------------------------------------------------------------|---------------------------------|---------------------------------------------------|
| | | | | rehabilitate 3no.dugout for dry season farming | all 3 rehabilitated | dry season farming made easy in the 3 communities |
| Agric | | | | | | |
| | facilitate the construction of household latrine using the CLTS concept in 38 communities | a good number of communities triggered | ODF being attained | Construction of 5no. institutional latrines for five schools | all 5 completed and handed over | |
| Environment | | | | | | |

2015- 2017 MTEF Composite Budget Projection

18. The tables below show revenue and expenditure projections of the district assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative.

Table 5: Revenue Projections 2015-2017

| | 2015 | 2016 | 2017 |
|-------------------------------------|---------------------|---------------------|---------------------|
| Internally Generated Revenue | 144,950.00 | 144,950.00 | 144,950.00 |
| GOG Transfers | 8,835,126.69 | 7,905,848.18 | 7,953,283.26 |
| Compensation | 791,993.17 | 796,745.13 | 801,525.60 |
| Goods and services | 1,308,622.00 | 1,316,473.73 | 1,324,372.57 |
| Assets | 62,792.00 | 63,168.75 | 63,547.76 |
| DACF | 2,509,111.67 | 1,423,675.56 | 1,432,217.61 |
| DDF | 2,138,922.85 | 1,556,346.96 | 1,565,685.04 |
| Donor | 2,023,685.00 | 2,749,438.05 | 2,765,934.68 |
| Total | 8,980,076.69 | 8,050,798.18 | 8,098,233.26 |

Table 6: Expenditure Projections 2015-2017

| Expenditure Item | 2015 | 2016 | 2017 |
|-------------------|---------------------|---------------------|---------------------|
| Compensation | 750,633.00 | 805,989.29 | 810,825.23 |
| Goods and Service | 3,438,449.00 | 3,438,449.00 | 3,438,449.00 |
| Assets | 4,790,994.69 | 4,744,862.12 | 4,780,331.29 |
| Total | 8,980,076.69 | 8,989,300.41 | 9,029,605.52 |

Commitments of the Assembly

19. The table below shows projects that the assembly has already committed. These are on-going projects which the assembly could not complete in 2014 and have been rolled over to the 2015 budget.

Table 7: Commitment of the Assembly

| Department | Project | Amount | Commencement Cert. |
|------------------------|----------------------------------------------------|-----------|--------------------|
| Education | Construction of a 3-unit classroom block at Piisie | 10,958.45 | |
| Central Administration | Construction of a Guest House at Wechiau | 44,143.00 | |

20. The amounts stated for the two projects are what are left to complete the projects and have been catered for in this budget.

Priority Projects and Programmes 2015

21. The table below shows the priority projects and programmes for implementation in 2015. All these projects have been taken care of in the 2015 budget.

Table 8: Priority Projects and Programmes

| Programmes and Projects (by sectors) | IGF | GOG | DACF | DDF | DONOR | Total Budget |
|----------------------------------------------------------------------------------------------------------------|-----------|-----|----------|-----|-------|------------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| Total IGF | 86,363.00 | 0 | 0 | 0 | 0 | 86,363.00 |
| SOCIAL | | | | | | |
| Organise sensitization and awareness creation in 8 communities on retention of girls in upper primary and JHS. | 0 | 0 | 3,000.00 | 0 | 0 | 3,000.00 |
| Organise an awareness creation fora in 10 communities on girl child elopment, | 0 | 0 | | 0 | 0 | 5,000.00 |

| | | | | | | |
|----------------------------------------------------------------------------------------------|---|--------------|----------|-----------|---|---------------------|
| defilement and rape, teenage pregnancy, domestic violence etc | | | 5,000.00 | | | |
| Sensitize and create awareness to reduce out-migration of women and girls in 10 communities. | 0 | 0 | 5,000.00 | 0 | 0 | 5,000.00 |
| Provide feeding to pupils under the GSFP | | 1,182,000.00 | | 0 | 0 | 1,182,000.00 |
| Completion of 3 unit classroom block at Bulingin | 0 | 0 | 0 | 39,895.02 | 0 | 39,895.02 |
| Completion of 3 unit classroom block at Kantu | 0 | 0 | 0 | 73,085.57 | 0 | 73,085.57 |
| Completion of 3 unit classroom block at Wekobo | 0 | 0 | 0 | 73,071.20 | 0 | 73,071.20 |
| Complete renovation of 3 unit classroom block at Eggu | 0 | 0 | 0 | 61,933.86 | 0 | 61,933.86 |
| Complete construction of a teachers' quarters at Wechiau | 0 | 0 | 0 | 7,828.59 | 0 | 7,828.59 |
| Construction of 1 no. volleyball and basket courts | 0 | 0 | 0 | 40,000.00 | 0 | 40,000.00 |
| Construction of 3no. Daycare centres at Lasia-Bile, Kuzie and Wookura | 0 | 0 | | | 0 | 300,000.00 |

| | | | | | | |
|---------------------------------------------------------------|---|---|------------|------------|---|-------------------|
| | | | 300,000.00 | | | |
| Completion of 3 unit classroom block at Piisie | 0 | 0 | 20,000.00 | | 0 | 20,000.00 |
| Construction of 1no.3unit classroom block at Wechiau | 0 | 0 | 90,000.00 | | 0 | 90,000.00 |
| Construction of 1no.3unit classroom block at Passe | 0 | 0 | 90,000.00 | | 0 | 90,000.00 |
| Construction of 1no.3unit classroom block at Nako | 0 | 0 | 0 | 90,000.00 | 0 | 90,000.00 |
| Construction of 1no.3unit classroom block at Motori | 0 | 0 | 0 | 90,000.00 | 0 | 90,000.00 |
| Support to District Education Oversight committee | 0 | 0 | 10,000.00 | 0 | 0 | 10,000.00 |
| Construction of 1no. 20bed capacity ward for wa west hospital | 0 | 0 | | 300,000.00 | 0 | 300,000.00 |
| Construction of 1no. CHPS compound at Kuzie | 0 | 0 | 95,000.00 | | 0 | 95,000.00 |
| Construction of 1no. CHPS compound at Ladaayiri | 0 | 0 | 95,000.00 | | 0 | 95,000.00 |
| Payment of motivational | 0 | 0 | | | 0 | |

| | | | | | | |
|--------------------------------------------------------------------------------|---|---|-----------|------------|-----------|-------------------|
| allowance to medical doctor(s) | | | 3,600.00 | | | 3,600.00 |
| Construction of 1no. 4 unit classroom for a health training school at Wechiau | 0 | 0 | | 180,000.00 | 0 | 180,000.00 |
| Complete rehabilitation and furnishing of 1no. CHPS compound at Jenbob | 0 | 0 | 0 | 32,646.94 | 0 | 32,646.94 |
| Construction and furnishing of 1No. CHPS Compound at Dabo | 0 | 0 | 0 | 87,371.01 | 0 | 87,371.01 |
| Support for maternal /child health, NIDs, Epidemic control campaigns | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 |
| Facilitate by celebrating the achievement of ODFstatus in 45 CLTS communities. | 0 | 0 | 5,000.00 | 0 | 0 | 5,000.00 |
| Campaign for the construction of 2500 household latrines district wide | 0 | 0 | | 0 | 50,000.00 | 50,000.00 |
| Construction of institutional latrines | 0 | 0 | | 0 | | |

| | | | | | | |
|---------------------------------------------------------------------------|----------|---|-----------|------------|------------|-------------------|
| | | | | | 490,000.00 | 490,000.00 |
| ADMINISTRATION | | | | | | |
| Rehabilitation of 2no. Area council offices at Vieri and Gurungu | 0 | 0 | 30,000.00 | 0 | 0 | 30,000.00 |
| Procurement of 2no. Motorbikes and 10no. Bicycles for area councils | 0 | 0 | 8,000.00 | | | 8,000.00 |
| Construction of a District magistrate court at Wechiau | 0 | 0 | | 120,000.00 | | 120,000.00 |
| Completion of a Guest House District Assembly at Wechiau | 0 | 0 | 68,658.09 | 0 | 0 | 68,658.09 |
| Renovation of district assembly conference Hall | 0 | 0 | | 0 | 0 | 50,000.00 |
| Undertake quarterly Budget and annual Action Plan Reviews | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 |
| Prepare 2015 Annual Action Plans and Budget | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 |
| Prepare 2014-2017 DMTDP | 0 | 0 | 50,000.00 | 0 | 0 | 50,000.00 |
| Organise monitoring and supervision of revenue collection in the district | 3,000.00 | 0 | 0 | 0 | 0 | 3,000.00 |

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------|---|---|------------|-----------|------------|-------------------|
| Organise internal training for DA and Area Council staff in ICT, Record keeping, Financial management and procurement etc | 0 | 0 | 0 | 27,720.00 | 0 | 27,720.00 |
| ECONOMIC | | | | | | |
| Update socio-economic data | 0 | 0 | 10,000.00 | 0 | 0 | 10,000.00 |
| Maintenance of street light | 0 | 0 | 190,000.00 | 0 | 0 | 190,000.00 |
| Rehabilitation of a dugout at Tanina | 0 | 0 | 400,000.00 | 0 | 0 | 400,000.00 |
| Rehabilitation of a dugout at Nassah | 0 | 0 | 0 | 0 | 350,000.00 | 350,000.00 |
| Rehabilitation of a dugout at Tendaboro | 0 | 0 | 0 | 0 | 350,000.00 | 350,000.00 |
| Maintain 60,000 capacity tree nursery, carry out enrichment planting on 8 hectares of riparian area and create 5 km of firebelt at Nyose | 0 | 0 | 0 | 0 | 100,000.00 | 100,000.00 |
| Maintain 60,000 capacity tree nursery, carry out enrichment planting on 8 hectares of riparian area and create 5 km of firebelt at Bamkpama | 0 | 0 | 0 | 0 | | 100,000.00 |

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | | 100,000.00 | |
| Maintain 60,000 capacity tree nursery, carry out enrichment planting on 8 hectares of riparian area and create 5 km of firebelt at Talawona | 0 | 0 | 0 | 0 | 12,000.00 | 12,000.00 |
| Rehabilitate 10N0. Boreholes | 0 | 0 | 0 | 50,000.00 | 0 | 50,000.00 |
| Drilling and installation of 5N0. | 0 | 0 | 0 | 50,000.00 | 0 | 50,000.00 |
| Complete the rehabilitate 20N0. Boreholes | 0 | 0 | 0 | 90,000.00 | 0 | 90,000.00 |
| Complete the Drilling and installation of 10N0. | 0 | 0 | 0 | 36,482.66 | 0 | 36,482.66 |
| Complete drilling and installation of 55N0. | 0 | 0 | 0 | 293,069.92 | 0 | 293,069.92 |
| Completion of small town water project at Wechiau | 0 | 0 | 0 | 0 | 588,870.69 | 588,870.69 |
| Provision for activities of street naming and property addressing system | 0 | 0 | 20,000.00 | 0 | 0 | 20,000.00 |
| Layout for Wechiau and Dorimon | 0 | 0 | 100,000.00 | 0 | 0 | 100,000.00 |
| TOTAL | 3,000.00 | 1,182,000.00 | 1,658,258.09 | 1,743,104.77 | 2,040,870.69 | 6,627,233.55 |

Justification OF 2015

22. The table below shows the summary of Wa West district Assembly budget for 2015

Table 9:

| Department | Goods and Services | Assets | Compensation | Total | Funding | | | Total |
|------------------------------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| | | | | | GOG/DACF | DDF/DONOR | IGF | |
| Central Administration | 1,213,249 | 438,571 | 269,788 | 1,966,158 | 1,313,408.00 | 464,050.00 | 144,950.00 | 1,922,408.00 |
| Education Youth And Sports | 1,343,933 | 1,122,601 | 0 | 2,460,534 | 1,868,219.00 | 598,315.00 | 0 | 2,466,534.00 |
| Health | 271,400 | 799,644 | 151,597 | 1,222,601 | 401,197.00 | 820,664.00 | 800 | 1,222,661.00 |
| Agriculture | 117,611 | 1,100,000 | 294,133.32 | 1,449,509 | 237,509.00 | 1,212,000.00 | 0 | 1,449,509.00 |
| Social Welfare And Community Development | 14,771 | 65,000 | 68,948 | 148,719 | 81,093.00 | 67,626.00 | 0 | 148,719.00 |
| Works | 142,500 | 1,149,535 | 28,402 | 1,320,436 | 167,902.00 | 1,152,535.00 | 0.00 | 1,320,437.00 |
| Town And Country Planning | 334,985 | 0 | 0 | 334,985 | 292,985.00 | 42,000.00 | 0 | 334,985.00 |
| Total | 3,438,449.00 | 4,675,351.00 | 812,868.32 | 8,980,076.00 | 4,362,313.00 | 4,357,190.00 | 145,750.00 | 8,980,076.00 |

23. The district has earmarked a total revenue of Eight Million Nine Hundred and eighty Thousand and seventy six Ghana Cedis (GH¢8,980,076.00) for the 2015 fiscal year. The amount is expected to be spent among the various departments as indicated in the above table. The source of funding had also been indicated in the above table. We expect GH¢4,362,313.00 from central Government including DACF, MP fund and People Living with Disability Fund, GH¢ 4,357,190.00 from DDF and donor source combined and GH¢145,750.00 from IGF.

Challenges and Constraints

24. The assembly faced some challenges and constraints in the budget preparation and implementation. Some of these;

- A good budget depends on availability of credible data. Wa West district assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- Funding from the central government and other donor source do not come as expected.
- Most heads of departments as well as assembly members do not fully understand the concept of composite budgeting as result they are not committed to the budget implementation
- Low internally generated revenue due to a largely subsistence nature of the district economy.

Way Forward

25. In spite of the challenges and constraints enumerated above, the Wa West district assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The assembly will vigorously embark on massive educational campaign on the need to pay taxes. This will take the form of sensitization in all five area councils in the district.
- The assembly will also conduct socio-economic survey to get data all potential revenue sources
- We also believe that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees | 0 | 795,182 | | |
| 020301 1. Improve efficiency and competitiveness of MSMEs | 0 | 117,000 | | |
| 030101 1. Improve agricultural productivity | 0 | 1,100,000 | | |
| 030104 4. Promote selected crop development for food security, export and industry | 0 | 1,649 | | |
| 030105 5. Promote livestock and poultry development for food security and income | 0 | 3,520 | | |
| 031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | 0 | 20,000 | | |
| 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | 0 | 210,000 | | |
| 050602 2. Restore spatial/land use planning system in Ghana | 0 | 232,000 | | |
| 051102 2. Accelerate the provision of affordable and safe water | 0 | 1,585,313 | | |
| 051103 3. Accelerate the provision and improve environmental sanitation | 0 | 119,000 | | |
| 060101 1. Increase equitable access to and participation in education at all levels | 0 | 2,383,767 | | |
| 060102 2. Improve quality of teaching and learning | 0 | 51,000 | | |
| 060303 3. Improve access to quality maternal, neonatal, child and adolescent health services | 0 | 849,236 | | |
| 060801 1. Progressively expand social protection interventions to cover the poor | 0 | 3,000 | | |
| 061501 1. Develop targeted social interventions for vulnerable and marginalized groups | 0 | 7,626 | | |
| 070103 3. Promote coordination, harmonization and ownership of the development process | 0 | 101,823 | | |
| 070201 1. Ensure effective implementation of the Local Government Service Act | 0 | 515,402 | | |
| 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 163,737 | | |
| 070206 6. Ensure efficient internal revenue generation and transparency in local resource management | 8,201,893 | 22,000 | | |
| 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | 0 | 551,214 | | |
| 070701 1. Empower women and mainstream gender into socio-economic development | 0 | 13,000 | | |
| 071103 3. Protect children from direct and indirect physical and emotional harm | 0 | 4,145 | | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|------------------------------------------------------------------------------------------------------------------|------------------|--------------------|------------------------------|--------------|
| 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 0 | 65,000 | | |
| <i>Grand Total ¢</i> | 8,201,893 | 8,914,613 | -712,720 | -7.99 |

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

| <i>Revenue Item</i> | <i>2013 Actual Collection</i> | <i>Approved Budget 2014</i> | <i>Revised Budget 2014</i> | <i>Actual Collection 2014</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2015</i> |
|---------------------------------------------------------------------------|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | <u>Wa west - Wechiaw</u> | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 0.00 |
| Taxes | 2,737.80 | 9,000.00 | 9,000.00 | 0.00 | -9,000.00 | 0.0 | 24,537.00 |
| 113 Taxes on property | 2,737.80 | 9,000.00 | 9,000.00 | 0.00 | -9,000.00 | 0.0 | 14,000.00 |
| 114 Taxes on goods and services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 10,537.00 |
| Grants | 2,271,660.71 | 4,995,468.00 | 4,995,468.00 | 0.00 | -4,995,468.00 | 0.0 | 8,102,392.76 |
| 133 From other general government units | 2,271,660.71 | 4,995,468.00 | 4,995,468.00 | 0.00 | -4,995,468.00 | 0.0 | 8,102,392.76 |
| Other revenue | 30,438.48 | 74,963.00 | 74,963.00 | 0.00 | -74,963.00 | 0.0 | 74,963.00 |
| 141 Property income [GFS] | 5,796.00 | 44,000.00 | 44,000.00 | 0.00 | -44,000.00 | 0.0 | 44,000.00 |
| 142 Sales of goods and services | 24,305.48 | 27,343.00 | 27,343.00 | 0.00 | -27,343.00 | 0.0 | 27,343.00 |
| 143 Fines, penalties, and forfeits | 337.00 | 500.00 | 500.00 | 0.00 | -500.00 | 0.0 | 500.00 |
| 145 Miscellaneous and unidentified revenue | 0.00 | 3,120.00 | 3,120.00 | 0.00 | -3,120.00 | 0.0 | 3,120.00 |
| Agriculture, , | | <u>Wa west - Wechiaw</u> | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 360,786.52 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 360,786.52 |
| Physical Planning, Town and Country Planning, | | <u>Wa west - Wechiaw</u> | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 17,667.86 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 17,667.86 |
| Social Welfare & Community Development, Social Welfare, | | <u>Wa west - Wechiaw</u> | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 25,480.82 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 25,480.82 |
| Social Welfare & Community Development, Community Development. | | <u>Wa west - Wechiaw</u> | | | | | |
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 88,093.18 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 88,093.18 |
| Works, Feeder Roads, | | <u>Wa west - Wechiaw</u> | | | | | |

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

| <i>Revenue Item</i> | <i>2013 Actual Collection</i> | <i>Approved Budget 2014</i> | <i>Revised Budget 2014</i> | <i>Actual Collection 2014</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2015</i> |
|-----------------------------------------|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|-----------------|-------------------|---------------------------|
| Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 51,834.73 |
| 133 From other general government units | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | #Num! | 51,834.73 |
| Grand Total | 2,304,836.99 | 5,079,431.00 | 5,079,431.00 | 0.00 | -5,079,431.00 | 0.0 | 8,745,755.87 |

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|----------------------------------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|-----------------------------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| Multi Sectoral | 703,841 | 2,534,253 | 749,855 | 3,987,948 | 46,792 | 86,158 | 0 | 132,950 | 0 | 0 | 0 | 0 | 0 | 343,105 | 4,406,061 | 4,749,165 | 8,914,613 |
| Wa west District - Wechiaw | 703,841 | 2,534,253 | 749,855 | 3,987,948 | 46,792 | 86,158 | 0 | 132,950 | 0 | 0 | 0 | 0 | 0 | 343,105 | 4,406,061 | 4,749,165 | 8,914,613 |
| Central Administration | 222,996 | 932,412 | 158,000 | 1,313,408 | 46,792 | 85,358 | 0 | 132,150 | 0 | 0 | 0 | 0 | 0 | 195,479 | 330,000 | 525,479 | 2,015,586 |
| Administration (Assembly Office) | 222,996 | 932,412 | 158,000 | 1,313,408 | 46,792 | 85,358 | 0 | 132,150 | 0 | 0 | 0 | 0 | 0 | 195,479 | 330,000 | 525,479 | 2,015,586 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 1,272,000 | 401,855 | 1,673,855 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760,912 | 760,912 | 2,434,767 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 1,272,000 | 401,855 | 1,673,855 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 760,912 | 760,912 | 2,434,767 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 151,597 | 59,600 | 190,000 | 401,197 | 0 | 800 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 53,000 | 664,836 | 717,836 | 1,119,833 |
| Office of District Medical Officer of Health | 0 | 43,600 | 190,000 | 233,600 | 0 | 800 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 614,836 | 614,836 | 849,236 |
| Environmental Health Unit | 151,597 | 16,000 | 0 | 167,597 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,000 | 50,000 | 103,000 | 270,597 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 231,898 | 5,611 | 0 | 237,509 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,337,509 |
| | 231,898 | 5,611 | 0 | 237,509 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,337,509 |
| Physical Planning | 0 | 192,985 | 0 | 192,985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 | 234,985 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 0 | 192,985 | 0 | 192,985 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 | 0 | 42,000 | 234,985 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 68,948 | 12,145 | 0 | 81,093 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,626 | 65,000 | 67,626 | 148,719 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 11,402 | 7,145 | 0 | 18,547 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 | 65,000 | 83,547 |
| Community Development | 57,546 | 5,000 | 0 | 62,546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,626 | 0 | 2,626 | 65,172 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 28,402 | 59,500 | 0 | 87,902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 1,485,313 | 1,535,313 | 1,623,214 |
| Office of Departmental Head | 28,402 | 9,500 | 0 | 37,902 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,902 |
| Public Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 1,485,313 | 1,535,313 | 1,585,313 |
| Feeder Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|-----------------------------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-----------------------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 01001 | | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 44,549 |
| Organisation | 3850101001 | Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Compensation of employees [GFS] 44,549

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|---------------|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | 44,549 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 44,549 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 44,549 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 44,549 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | 44,549 |
| 21110 | Established Position | | | | | | | 44,549 |
| 2111001 | Established Post | | | | | | | 44,549 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-----------------------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 328,996 |
| Organisation | 3850101001 | Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Compensation of employees [GFS] 222,996

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|----------------|----------------|
| Objective | 000000 | Compensation of Employees | | | | | | 222,996 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 222,996 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 222,996 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 222,996 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | 222,996 |
| 21110 | Established Position | | | | | | | 222,996 |
| 2111001 | Established Post | | | | | | | 222,996 |

Use of goods and services 106,000

| | | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------|--|--|--|------|------|----------------|----------------|
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | | | 106,000 | |
| National Strategy | 2030101 | 1.1 Provide training and business development services | | | | | | 106,000 | |
| Output | 0001 | activities of rural enterprise projects caters for by end of december 2015 | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 1.0 | 1.0 | 1.0 | 106,000 |
| Activity | 000001 | provision for rural enterprise project activities | | | | 1.0 | 1.0 | 1.0 | 106,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 106,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 106,000 |
| 2210710 | Staff Development | | | | | | | 106,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-----------------------------------------------------------------------------------------------|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding 132,150 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3850101001 | Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|----------------------------------------|---------------|
| | | | | | | | Compensation of employees [GFS] | 46,792 |
| Objective | 000000 | Compensation of Employees | | | | | | 46,792 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 46,792 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 46,792 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 46,792 |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 44,920 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | | 19,320 |
| 2111102 | Monthly paid & casual labour | | | | | | | 19,320 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | | 25,600 |
| 2111224 | Traditional Authority Allowance | | | | | | | 5,000 |
| 2111225 | Commissions | | | | | | | 20,000 |
| 2111249 | Responsibility Allowance | | | | | | | 600 |
| Social Contributions | | | | | | | | 1,872 |
| 21210 | Actual social contributions [GFS] | | | | | | | 1,872 |
| 2121001 | 13% SSF Contribution | | | | | | | 1,872 |

| | | | | | | | | |
|-------------------|---------|--------------------------------------------------------------------------------------------------|--|--|------|------|----------------------------------|---------------|
| | | | | | | | Use of goods and services | 83,118 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 10,200 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 10,200 |
| Output | 0003 | Assembly meetings and other meetings organised annually | | | Yr.1 | Yr.2 | Yr.3 | 10,200 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000004 | Organise management meetings | | | 1.0 | 1.0 | 1.0 | 1,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|-------------------------|--|--|-----|-----|-----|-------|
| Use of goods and services | | | | | | | | 1,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| 2210709 | Allowances | | | | | | | 1,000 |
| Activity | 000005 | Organise DISEC meetings | | | 1.0 | 1.0 | 1.0 | 1,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|-------------------------------------------------------------------------|--|--|-----|-----|-----|-------|
| Use of goods and services | | | | | | | | 1,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,000 |
| 2210709 | Allowances | | | | | | | 1,000 |
| Activity | 000006 | Organise other meetings (DPCU, DEOC, Disaster Management Committee etc) | | | 1.0 | 1.0 | 1.0 | 5,500 |

| | | | | | | | | |
|---------------------------|-----------------------------------|-------------------------------------------------------------|--|--|-----|-----|-----|-------|
| Use of goods and services | | | | | | | | 5,500 |
| 22107 | Training - Seminars - Conferences | | | | | | | 5,500 |
| 2210709 | Allowances | | | | | | | 5,500 |
| Activity | 000007 | Organise Public Relations and Complaints Committee meetings | | | 1.0 | 1.0 | 1.0 | 1,200 |

| | | | | | | | | |
|---------------------------|-----------------------------------|------------------------|--|--|-----|-----|-----|-------|
| Use of goods and services | | | | | | | | 1,200 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,200 |
| 2210709 | Allowances | | | | | | | 1,200 |
| Activity | 000008 | Organise ARIC meetings | | | 1.0 | 1.0 | 1.0 | 1,500 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 1,500 |
| 22107 | Training - Seminars - Conferences | | | | | | | 1,500 |
| 2210709 | Allowances | | | | | | | 1,500 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

| | | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|--------|
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 8,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | 8,000 |
| Output | 0001 | Internal Revenue collection improved by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | | 8,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Organise refresher training for revenue collectors | 1.0 | 1.0 | 1.0 | | | | 8,000 |
| | | Use of goods and services | | | | | | | 8,000 |
| | | 22107 Training - Seminars - Conferences | | | | | | | 8,000 |
| | | 2210701 Training Materials | | | | | | | 8,000 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | | 64,918 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | | 64,918 |
| Output | 0001 | Administrative and secretarial services provided annually | Yr.1 | Yr.2 | Yr.3 | | | | 60,330 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Travelling and transport expenses | 1.0 | 1.0 | 1.0 | | | | 15,000 |
| | | Use of goods and services | | | | | | | 15,000 |
| | | 22105 Travel - Transport | | | | | | | 15,000 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | 5,000 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 5,000 |
| | | 2210505 Running Cost - Official Vehicles | | | | | | | 5,000 |
| Activity | 000002 | General expenditure | 1.0 | 1.0 | 1.0 | | | | 10,710 |
| | | Use of goods and services | | | | | | | 10,710 |
| | | 22101 Materials - Office Supplies | | | | | | | 3,920 |
| | | 2210101 Printed Material & Stationery | | | | | | | 3,920 |
| | | 22102 Utilities | | | | | | | 5,790 |
| | | 2210201 Electricity charges | | | | | | | 5,000 |
| | | 2210203 Telecommunications | | | | | | | 360 |
| | | 2210204 Postal Charges | | | | | | | 430 |
| | | 22104 Rentals | | | | | | | 500 |
| | | 2210404 Hotel Accommodations | | | | | | | 500 |
| | | 22111 Other Charges - Fees | | | | | | | 500 |
| | | 2211101 Bank Charges | | | | | | | 500 |
| Activity | 000003 | Maintenance, repairs and renewal expenditure | 1.0 | 1.0 | 1.0 | | | | 11,000 |
| | | Use of goods and services | | | | | | | 11,000 |
| | | 22106 Repairs - Maintenance | | | | | | | 11,000 |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | | | | 10,000 |
| | | 2210606 Maintenance of General Equipment | | | | | | | 1,000 |
| Activity | 000004 | Miscellaneous expenditure | 1.0 | 1.0 | 1.0 | | | | 2,500 |
| | | Use of goods and services | | | | | | | 2,500 |
| | | 22109 Special Services | | | | | | | 2,500 |
| | | 2210901 Service of the State Protocol | | | | | | | 2,500 |
| Activity | 000005 | Night Allowance | 1.0 | 1.0 | 1.0 | | | | 13,120 |
| | | Use of goods and services | | | | | | | 13,120 |
| | | 22105 Travel - Transport | | | | | | | 13,120 |
| | | 2210510 Night allowances | | | | | | | 13,120 |
| Activity | 000006 | Office Consumables | 1.0 | 1.0 | 1.0 | | | | 8,000 |
| | | Use of goods and services | | | | | | | 8,000 |
| | | 22103 General Cleaning | | | | | | | 8,000 |
| | | 2210301 Cleaning Materials | | | | | | | 8,000 |
| Output | 0003 | Unforeseen expenditure provided for by December, 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 4,588 |
| | | | 1 | 1 | 1 | | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|---------------------------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------|------|---------------|
| Activity | 000003 | IGF Contingency | 1.0 | 1.0 | 1.0 | 4,588 |
| Use of goods and services | | | | | | 4,588 |
| 22112 Emergency Services | | | | | | 4,588 |
| 2211203 Emergency Works | | | | | | 4,588 |
| Social benefits [GFS] | | | | | | 500 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | 500 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | 500 |
| Output | 0001 | Administrative and secretarial services provided annually | Yr.1 | Yr.2 | Yr.3 | 500 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Miscellaneous expenditure | 1.0 | 1.0 | 1.0 | 500 |
| Employer social benefits | | | | | | 500 |
| 27311 Employer Social Benefits - Cash | | | | | | 500 |
| 2731102 Staff Welfare Expenses | | | | | | 500 |
| Other expense | | | | | | 1,740 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | 1,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | 1,000 |
| Output | 0001 | Internal Revenue collection improved by December, 2015 | Yr.1 | Yr.2 | Yr.3 | 1,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Organise annual awards ceremony for the best revenue collectors | 1.0 | 1.0 | 1.0 | 1,000 |
| Miscellaneous other expense | | | | | | 1,000 |
| 28210 General Expenses | | | | | | 1,000 |
| 2821008 Awards & Rewards | | | | | | 1,000 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | 740 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | 740 |
| Output | 0001 | Administrative and secretarial services provided annually | Yr.1 | Yr.2 | Yr.3 | 740 |
| | | | 1 | 1 | 1 | |
| Activity | 000004 | Miscellaneous expenditure | 1.0 | 1.0 | 1.0 | 740 |
| Miscellaneous other expense | | | | | | 740 |
| 28210 General Expenses | | | | | | 740 |
| 2821002 Professional fees | | | | | | 740 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12602 | CF (MP) | Total By Funding | | | 30,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3850101001 | Wa west District - Wechiaw Central Administration Administration (Assembly Office) Upper West | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | |
| Other expense | | | | | | 30,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 30,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 30,000 |
| Output | 0004 | MPs projects and activities successfully carried out by Dec, 2014 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | MP projects and programmes | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | 30,000 |
| 28210 General Expenses | | | | | | 30,000 |
| 2821010 Contributions | | | | | | 30,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | | |
|---------------|------------|-----------------------------------------------------------------------------------------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | | Total By Funding 954,412 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 3850101001 | Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West | | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | | |

Use of goods and services 796,412

| | | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------|------|------|------|--|--|--|--------|
| Objective | 020301 | 1. Improve efficiency and competitiveness of MSMEs | | | | | | | 11,000 |
| National Strategy | 2030101 | 1.1 Provide training and business development services | | | | | | | 11,000 |
| Output | 0001 | activities of rural enterprise projects caters for by end of december 2015 | Yr.1 | Yr.2 | Yr.3 | | | | 11,000 |
| Activity | 000001 | provision for rural enterprise project activities | 1.0 | 1.0 | 1.0 | | | | 11,000 |

| | | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 11,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | | 11,000 |
| 2210701 | Training Materials | | | | | | | | 11,000 |

| | | | | | | | | | |
|-------------------|---------|---------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|--------|
| Objective | 031101 | 1. Mitigate and reduce natural disasters and reduce risks and vulnerability | | | | | | | 20,000 |
| National Strategy | 3110101 | 1.1 Invest in early warning and response systems | | | | | | | 20,000 |
| Output | 0001 | Disaster prevention and response mechanisms strengthened by December, 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| Activity | 000001 | Carry out early warning campaigns in most vulnerable communities and provide relief items to disaster victims | 1.0 | 1.0 | 1.0 | | | | 20,000 |

| | | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 20,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | | 20,000 |
| 2210711 | Public Education & Sensitization | | | | | | | | 20,000 |

| | | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--|--------|
| Objective | 050501 | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | | | | | | | 20,000 |
| National Strategy | 5050106 | 1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid | | | | | | | 20,000 |
| Output | 0001 | Street lights maintained by Dec 2014 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| Activity | 000001 | Maintain street lights districtwide | 1.0 | 1.0 | 1.0 | | | | 20,000 |

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 20,000 |
| 22101 | Materials - Office Supplies | | | | | | | | 20,000 |
| 2210107 | Electrical Accessories | | | | | | | | 20,000 |

| | | | | | | | | | |
|-------------------|---------|--------------------------------------------------------------------------------------------------|------|------|------|--|--|--|--------|
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | | | | 80,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 80,000 |
| Output | 0001 | Quarterly monitoring carried out and reports prepared periodically | Yr.1 | Yr.2 | Yr.3 | | | | 80,000 |
| Activity | 000001 | Project Management (Monitor and evaluate development projects in the district) | 1.0 | 1.0 | 1.0 | | | | 80,000 |

| | | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 80,000 |
| 22105 | Travel - Transport | | | | | | | | 80,000 |
| 2210511 | Local travel cost | | | | | | | | 80,000 |

| | | | | | | | | | |
|-------------------|---------|--------------------------------------------------------------------------------------------------|------|------|------|--|--|--|--------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 79,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 49,000 |
| Output | 0003 | Assembly meetings and other meetings organised annually | Yr.1 | Yr.2 | Yr.3 | | | | 49,000 |
| Activity | 000001 | Organise General Assembly meetings | 1.0 | 1.0 | 1.0 | | | | 40,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|------|------|------|--|--|--------|---------|
| | | Use of goods and services | | | | | | | | | 40,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | | | | 40,000 | |
| | | 2210709 Allowances | | | | | | | | | 40,000 | |
| Activity | 000002 | Organise Sub-Committee meetings | | | | 1.0 | 1.0 | 1.0 | | | 6,000 | |
| | | Use of goods and services | | | | | | | | | 6,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | | | | 6,000 | |
| | | 2210709 Allowances | | | | | | | | | 6,000 | |
| Activity | 000003 | Organise Executive Committee meetings | | | | 1.0 | 1.0 | 1.0 | | | 3,000 | |
| | | Use of goods and services | | | | | | | | | 3,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | | | | 3,000 | |
| | | 2210709 Allowances | | | | | | | | | 3,000 | |
| National Strategy | 7020201 | 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage | | | | | | | | | | 30,000 |
| Output | 0010 | All consultancy fees paid by end of Dec 2015 | | | | Yr.1 | Yr.2 | Yr.3 | | | | 30,000 |
| Activity | 000002 | DACF Consultancy Fees | | | | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| | | Use of goods and services | | | | | | | | | 30,000 | |
| | | 22108 Consulting Services | | | | | | | | | 30,000 | |
| | | 2210801 Local Consultants Fees | | | | | | | | | 30,000 | |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | | | | 163,737 |
| National Strategy | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process | | | | | | | | | | 143,737 |
| Output | 0001 | 2015 Plans and Budgets prepared and submitted by end of October, 2015 | | | | Yr.1 | Yr.2 | Yr.3 | | | | 70,000 |
| Activity | 000001 | Undertake quarterly Budget and Annual Action Plan Reviews | | | | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Use of goods and services | | | | | | | | | 20,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | | | | 20,000 | |
| | | 2210709 Allowances | | | | | | | | | 20,000 | |
| Activity | 000003 | Prepare 2014-2017 DMTDP | | | | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| | | Use of goods and services | | | | | | | | | 50,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | | | | 50,000 | |
| | | 2210709 Allowances | | | | | | | | | 50,000 | |
| Output | 0002 | Self help projects and programmes provided for by the end of 2015 | | | | Yr.1 | Yr.2 | Yr.3 | | | | 73,737 |
| Activity | 000001 | provision for self help projects and programmes | | | | 1.0 | 1.0 | 1.0 | | | | 73,737 |
| | | Use of goods and services | | | | | | | | | 73,737 | |
| | | 22112 Emergency Services | | | | | | | | | 73,737 | |
| | | 2211203 Emergency Works | | | | | | | | | 73,737 | |
| National Strategy | 7020304 | 3.4. Implement District Composite Budgeting | | | | | | | | | | 20,000 |
| Output | 0001 | 2015 Plans and Budgets prepared and submitted by end of October, 2015 | | | | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| Activity | 000002 | Prepare 2015 Annual Plans and Budget | | | | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Use of goods and services | | | | | | | | | 20,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | | | | | 20,000 | |
| | | 2210709 Allowances | | | | | | | | | 20,000 | |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | | | | 13,000 |
| National Strategy | 7020609 | 6.9. Strengthen the revenue bases of the DAs | | | | | | | | | | 13,000 |
| Output | 0001 | Internal Revenue collection improved by December, 2015 | | | | Yr.1 | Yr.2 | Yr.3 | | | | 10,000 |
| | | | | | | 1 | 1 | 1 | | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|-------------------|---------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|---------|
| Activity | 000004 | Update revenue database for the district | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | | 22109 Special Services | | | | 10,000 |
| | | 2210908 Property Valuation Expenses | | | | 10,000 |
| Output | 0009 | Value and cash books purchased annually | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | purchase value and cash books | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22109 Special Services | | | | 3,000 |
| | | 2210908 Property Valuation Expenses | | | | 3,000 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | 396,675 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | 396,675 |
| Output | 0001 | Administrative and secretarial services provided annually | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Maintenance, repairs and renewal expenditure | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Use of goods and services | | | | 20,000 |
| | | 22106 Repairs - Maintenance | | | | 20,000 |
| | | 2210603 Repairs of Office Buildings | | | | 20,000 |
| Activity | 000004 | Miscellaneous expenditure | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Use of goods and services | | | | 20,000 |
| | | 22109 Special Services | | | | 20,000 |
| | | 2210901 Service of the State Protocol | | | | 20,000 |
| Output | 0002 | Capacity building opportunities provided for DA staff, Area Council staff and Assembly members annually | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Support DA staff to undergo further studies within Ghana | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | | 22107 Training - Seminars - Conferences | | | | 10,000 |
| | | 2210710 Staff Development | | | | 10,000 |
| Output | 0003 | Unforeseen expenditure provided for by December, 2014 | Yr.1 | Yr.2 | Yr.3 | 346,675 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | DACF Contingency | 1.0 | 1.0 | 1.0 | 346,675 |
| | | Use of goods and services | | | | 346,675 |
| | | 22112 Emergency Services | | | | 346,675 |
| | | 2211203 Emergency Works | | | | 346,675 |
| Objective | 070701 | 1. Empower women and mainstream gender into socio-economic development | | | | 13,000 |
| National Strategy | 7070104 | 1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination | | | | 13,000 |
| Output | 0001 | Sensitization and awareness creation on retention of girls in school, girl elopement, defilement, out migration of women and girls carried out by Dec, 2014 | Yr.1 | Yr.2 | Yr.3 | 13,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organise sensitization and awareness creation in 8 communities on retention of girls in upper primary and JHS | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22107 Training - Seminars - Conferences | | | | 3,000 |
| | | 2210711 Public Education & Sensitization | | | | 3,000 |
| Activity | 000002 | Organise an awareness creation fora in 10 communities on girl child elopement, defilement and rape, teenage pregnancy, domestic violence etc. | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22107 Training - Seminars - Conferences | | | | 5,000 |
| | | 2210711 Public Education & Sensitization | | | | 5,000 |
| Activity | 000003 | Sensitize and craete awareness to reduce out-migration of women and girls in 10 communities | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

| | | | | | | | | | | |
|-----------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---|------|------|------|--|----------------|---------|
| | 22107 | Training - Seminars - Conferences | | | | | | | 5,000 | |
| | | 2210711 | Public Education & Sensitization | | | | | | 5,000 | |
| Non Financial Assets | | | | | | | | | 158,000 | |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | | 158,000 |
| National Strategy | 7010103 | 1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions | | | | | | | | 8,000 |
| Output | 0007 | 2No. motor bikes and 10No.bicycles procured for area councils by Dec. 2015 | | | Yr.1 | Yr.2 | Yr.3 | | 8,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Procure 2No. Motor bikes and 10No. Bicycles for all areas councils | | | 1.0 | 1.0 | 1.0 | | 8,000 | |
| Fixed Assets | | | | | | | | | 8,000 | |
| | 31121 | Transport - equipment | | | | | | | | 8,000 |
| | 3112105 | Motor Bike, bicycles | | | | | | | | 8,000 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | | | | | 30,000 |
| Output | 0006 | 2No. Area councils renovated by December 2015 | | | Yr.1 | Yr.2 | Yr.3 | | 30,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Renovate Vieri area council | | | 1.0 | 1.0 | 1.0 | | 15,000 | |
| Fixed Assets | | | | | | | | | 15,000 | |
| | 31112 | Non residential buildings | | | | | | | | 15,000 |
| | 3111204 | Office Buildings | | | | | | | | 15,000 |
| Activity | 000002 | Renovate Gurungu area council | | | 1.0 | 1.0 | 1.0 | | 15,000 | |
| Fixed Assets | | | | | | | | | 15,000 | |
| | 31112 | Non residential buildings | | | | | | | | 15,000 |
| | 3111204 | Office Buildings | | | | | | | | 15,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | | 70,000 |
| Output | 0001 | Residential accommodation for DA staff furnished by Dec, 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 20,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Furnish residential accommodation for DA staff | | | 1.0 | 1.0 | 1.0 | | 20,000 | |
| Fixed Assets | | | | | | | | | 20,000 | |
| | 31111 | Dwellings | | | | | | | | 20,000 |
| | 3111103 | Bungalows/Palace | | | | | | | | 20,000 |
| Output | 0002 | Office equipment and facilities procured by Dec, 2014 | | | Yr.1 | Yr.2 | Yr.3 | | 20,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Procure office equipment and facilities | | | 1.0 | 1.0 | 1.0 | | 20,000 | |
| Fixed Assets | | | | | | | | | 20,000 | |
| | 31122 | Other machinery - equipment | | | | | | | | 20,000 |
| | 3112205 | Other Capital Expenditure | | | | | | | | 20,000 |
| Output | 0005 | 1No. Semi-detached quarters renovated by Dec, 2015 | | | Yr.1 | Yr.2 | Yr.3 | | 30,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Renovate 1No. Semi-detached quarters at Wechiau (SSQ B1&2) | | | 1.0 | 1.0 | 1.0 | | 30,000 | |
| Fixed Assets | | | | | | | | | 30,000 | |
| | 31111 | Dwellings | | | | | | | | 30,000 |
| | 3111101 | Buildings | | | | | | | | 30,000 |
| National Strategy | 7020201 | 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage | | | | | | | | 50,000 |
| Output | 0009 | Assembly conference room renovated by end of Dec. 2015 | | | Yr.1 | Yr.2 | Yr.3 | | 50,000 | |
| | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | renovate Assembly's conference room | | | 1.0 | 1.0 | 1.0 | | 50,000 | |
| Fixed Assets | | | | | | | | | 50,000 | |
| | 31112 | Non residential buildings | | | | | | | | 50,000 |
| | 3111204 | Office Buildings | | | | | | | | 50,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-----------------------------------------------------------------------------------------------|-------------------------|--|--|---------|--|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | Total By Funding | | | 525,479 | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3850101001 | Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Use of goods and services 195,479

| | | | | | | | | |
|-------------------|---------|--------------------------------------------------------------------------------------------------|------|------|------|--|--|--------|
| Objective | 070103 | 3. Promote coordination, harmonization and ownership of the development process | | | | | | 21,823 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 21,823 |
| Output | 0001 | Quarterly monitoring carried out and reports prepared periodically | Yr.1 | Yr.2 | Yr.3 | | | 21,823 |
| Activity | 000002 | Monitor DDF Projects | 1.0 | 1.0 | 1.0 | | | 21,823 |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 21,823 |
| 22105 | Travel - Transport | | | | | | | 21,823 |
| 2210511 | Local travel cost | | | | | | | 21,823 |

| | | | | | | | | |
|-------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 98,202 |
| National Strategy | 7020201 | 2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage | | | | | | 98,202 |
| Output | 0010 | All consultancy fees paid by end of Dec 2015 | Yr.1 | Yr.2 | Yr.3 | | | 98,202 |
| Activity | 000001 | DDF Consultancy Fees | 1.0 | 1.0 | 1.0 | | | 98,202 |

| | | | | | | | | |
|---------------------------|------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 98,202 |
| 22108 | Consulting Services | | | | | | | 98,202 |
| 2210801 | Local Consultants Fees | | | | | | | 98,202 |

| | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|--------|
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | 75,454 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | 75,454 |
| Output | 0002 | Capacity building opportunities provided for DA staff, Area Council staff and Assembly members annually | Yr.1 | Yr.2 | Yr.3 | | | 42,720 |
| Activity | 000001 | Organise internal training for DA and Area Council Staff in ICT, record keeping, financial management, procurement etc | 1.0 | 1.0 | 1.0 | | | 27,720 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 27,720 |
| 22107 | Training - Seminars - Conferences | | | | | | | 27,720 |
| 2210710 | Staff Development | | | | | | | 27,720 |

| | | | | | | | | |
|----------|--------|------------------------|-----|-----|-----|--|--|--------|
| Activity | 000002 | Train Assembly Members | 1.0 | 1.0 | 1.0 | | | 15,000 |
|----------|--------|------------------------|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 15,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 15,000 |
| 2210710 | Staff Development | | | | | | | 15,000 |

| | | | | | | | | |
|----------|--------|-------------------------------------------------------|------|------|------|--|--|--------|
| Output | 0003 | Unforeseen expenditure provided for by December, 2014 | Yr.1 | Yr.2 | Yr.3 | | | 32,734 |
| Activity | 000002 | DDF Contingency | 1.0 | 1.0 | 1.0 | | | 32,734 |

| | | | | | | | | |
|---------------------------|--------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 32,734 |
| 22112 | Emergency Services | | | | | | | 32,734 |
| 2211203 | Emergency Works | | | | | | | 32,734 |

Non Financial Assets 330,000

| | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|---------|
| Objective | 050501 | 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export | | | | | | 190,000 |
| National Strategy | 5050106 | 1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid | | | | | | 190,000 |
| Output | 0002 | 200N0 Low Tension poles procured by December 2015 | Yr.1 | Yr.2 | Yr.3 | | | 190,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|--------------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|------------------|
| Activity | 000001 | Procure 200N0 low tension poles | 1.0 | 1.0 | 1.0 | 190,000 |
| Fixed Assets | | | | | | 190,000 |
| | 31113 | Other structures | | | | 190,000 |
| | 3111308 | Electrical Networks | | | | 190,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 140,000 |
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board | | | | 140,000 |
| Output | 0008 | 1No. Police quarters completed by the end of Dec.2015 | Yr.1 | Yr.2 | Yr.3 | 140,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Complete 1No. Police quarters at Dorimon | 1.0 | 1.0 | 1.0 | 140,000 |
| Fixed Assets | | | | | | 140,000 |
| | 31111 | Dwellings | | | | 140,000 |
| | 3111103 | Bungalows/Palace | | | | 140,000 |
| Total Cost Centre | | | | | | 2,015,586 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70980 | Education n.e.c | | | | | | 1,182,000 |
| Organisation | 3850302000 | Wa west District - Wechiaw_Education, Youth and Sports_Education | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Use of goods and services 1,182,000

| | | | | | | | | |
|-------------------|---------|------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|-----------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 1,182,000 |
| National Strategy | 6010107 | 1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies | | | | | | 1,182,000 |
| Output | 0003 | Ghana School Feeding Programme carried out annually | Yr.1 | Yr.2 | Yr.3 | | | 1,182,000 |
| Activity | 000001 | Provide feeding to pupils under the GSFP | 1 | 1 | 1 | | | 1,182,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|-----------|
| Use of goods and services | | | | | | | | 1,182,000 |
| 22101 | Materials - Office Supplies | | | | | | | 1,182,000 |
| 2210113 | Feeding Cost | | | | | | | 1,182,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12602 | CF (MP) | | | | | | Total By Funding |
| Function Code | 70980 | Education n.e.c | | | | | | 306,855 |
| Organisation | 3850302000 | Wa west District - Wechiaw_Education, Youth and Sports_Education | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Non Financial Assets 306,855

| | | | | | | | | |
|-------------------|---------|------------------------------------------------------------------------------|------|------|------|--|--|---------|
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | 306,855 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | | 306,855 |
| Output | 0005 | 3 NO Day care centres constructed by December 2015 | Yr.1 | Yr.2 | Yr.3 | | | 306,855 |
| Activity | 000002 | Construct 1no. Day Care Centre at Lassia Bile | 1 | 1 | 1 | | | 156,855 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 156,855 |
| 31112 | Non residential buildings | | | | | | | 156,855 |
| 3111203 | Day Care Centre | | | | | | | 156,855 |

| | | | | | | | | |
|----------|--------|--------------------------------------------|-----|-----|-----|--|--|---------|
| Activity | 000003 | Construct 1no. Day Care Centre at Wuokuraa | 1.0 | 1.0 | 1.0 | | | 150,000 |
|----------|--------|--------------------------------------------|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | | 150,000 |
| 31112 | Non residential buildings | | | | | | | 150,000 |
| 3111203 | Day Care Centre | | | | | | | 150,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | |
|---------------------------------------------------|------------|--------------------------------------------------------------------------------------------------|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | Total By Funding | | | 185,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 3850302000 | Wa west District - Wechiaw_Education, Youth and Sports_Education | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | |
| Use of goods and services | | | | | | 39,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 39,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | 34,000 |
| Output | 0002 | Sports and cultural activities promoted annually | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Promote sports and culture | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 22101 Materials - Office Supplies | | | | | | 8,000 |
| 2210118 Sports, Recreational & Cultural Materials | | | | | | 8,000 |
| Output | 0004 | My first day at school and independence day celebrated annually | Yr.1 | Yr.2 | Yr.3 | 26,000 |
| | | | 1 | | | |
| Activity | 000001 | Celebrate my first day at school | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | 6,000 |
| 22109 Special Services | | | | | | 6,000 |
| 2210902 Official Celebrations | | | | | | 6,000 |
| Activity | 000002 | Organise 2015 Independence Day anniversary | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22109 Special Services | | | | | | 20,000 |
| 2210902 Official Celebrations | | | | | | 20,000 |
| National Strategy | 6010112 | 1.12 Mainstream Mathematics, Science and Technical education at all levels | | | | 5,000 |
| Output | 0008 | STME clinic organised annually | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organise STME | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 22105 Travel - Transport | | | | | | 5,000 |
| 2210513 Local Hotel Accommodation | | | | | | 5,000 |
| Other expense | | | | | | 51,000 |
| Objective | 060102 | 2. Improve quality of teaching and learning | | | | 51,000 |
| National Strategy | 6010201 | 2.1. Introduce programme of national education quality assessment | | | | 20,000 |
| Output | 0002 | Best teacher award scheme instituted by Dec, 2015 | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Institute best teacher award programme | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 28210 General Expenses | | | | | | 20,000 |
| 2821008 Awards & Rewards | | | | | | 20,000 |
| National Strategy | 6010203 | 2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels | | | | 31,000 |
| Output | 0001 | 60 teacher trainees, needy students and 150 UTTDBE students supported by end of 2015 | Yr.1 | Yr.2 | Yr.3 | 31,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Support 60 trainee teachers | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|---------------------------------|---------|-------------------------------------------------------------------------------------------------------------------|------|------|------|---------------|
| 2821012 Scholarship/Awards | | | | | | 10,000 |
| Activity | 000002 | Support needy students | 1.0 | 1.0 | 1.0 | 6,000 |
| Miscellaneous other expense | | | | | | 6,000 |
| 28210 General Expenses | | | | | | 6,000 |
| 2821012 Scholarship/Awards | | | | | | 6,000 |
| Activity | 000003 | Support to 150 UTDBE students | 1.0 | 1.0 | 1.0 | 15,000 |
| Miscellaneous other expense | | | | | | 15,000 |
| 28210 General Expenses | | | | | | 15,000 |
| 2821012 Scholarship/Awards | | | | | | 15,000 |
| Non Financial Assets | | | | | | 95,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 95,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 95,000 |
| Output | 0009 | 3No. 3 unit classroom blocks constructed by December,2015 | Yr.1 | Yr.2 | Yr.3 | 95,000 |
| Activity | 000001 | Construct 1no. 3-unit classroom block at Wechiau | 1 | 1 | 1 | 95,000 |
| Fixed Assets | | | | | | 95,000 |
| 31112 Non residential buildings | | | | | | 95,000 |
| 3111205 School Buildings | | | | | | 95,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | |
|---------------------------------|------------|-------------------------------------------------------------------------------------------------------------------|--|------|------|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | Total By Funding | 760,912 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 3850302000 | Wa west District - Wechiaw_Education, Youth and Sports_Education | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | |
| Non Financial Assets | | | | | | | 760,912 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | 760,912 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | 521,052 |
| Output | 0006 | 4No. 3 unit classroom blocks completed by December,2015 | | Yr.1 | Yr.2 | Yr.3 | 186,052 |
| Activity | 000001 | Completet 1no.3 unit classroom block at Bulingin | | 1.0 | 1.0 | 1.0 | 39,895 |
| Fixed Assets | | | | | | | 39,895 |
| 31112 Non residential buildings | | | | | | | 39,895 |
| 3111256 WIP - School Buildings | | | | | | | 39,895 |
| Activity | 000002 | Completet 1no.3 unit classroom block at Kantu | | 1.0 | 1.0 | 1.0 | 73,086 |
| Fixed Assets | | | | | | | 73,086 |
| 31112 Non residential buildings | | | | | | | 73,086 |
| 3111256 WIP - School Buildings | | | | | | | 73,086 |
| Activity | 000003 | Complete 1no.3 unit classroom block at Wekobo | | 1.0 | 1.0 | 1.0 | 73,071 |
| Fixed Assets | | | | | | | 73,071 |
| 31112 Non residential buildings | | | | | | | 73,071 |
| 3111256 WIP - School Buildings | | | | | | | 73,071 |
| Output | 0007 | 1no. 3unit classroom block renovated by end of December,2014 | | Yr.1 | Yr.2 | Yr.3 | 70,000 |
| Activity | 000001 | Complete renovation 1no. Classroom block at Eggu | | 1.0 | 1.0 | 1.0 | 70,000 |
| Fixed Assets | | | | | | | 70,000 |
| 31112 Non residential buildings | | | | | | | 70,000 |
| 3111256 WIP - School Buildings | | | | | | | 70,000 |
| Output | 0009 | 3No. 3 unit classroom blocks constructed by December,2015 | | Yr.1 | Yr.2 | Yr.3 | 265,000 |
| Activity | 000002 | Construct 1no. 3-unit classroom block at Yirzie | | 1.0 | 1.0 | 1.0 | 95,000 |
| Fixed Assets | | | | | | | 95,000 |
| 31112 Non residential buildings | | | | | | | 95,000 |
| 3111205 School Buildings | | | | | | | 95,000 |
| Activity | 000003 | Construct 1no. 3-unit classroom block at Tendomah | | 1.0 | 1.0 | 1.0 | 170,000 |
| Fixed Assets | | | | | | | 170,000 |
| 31112 Non residential buildings | | | | | | | 170,000 |
| 3111205 School Buildings | | | | | | | 170,000 |
| National Strategy | 6010110 | 1.10 Promote the achievement of universal basic education | | | | | 239,860 |
| Output | 0001 | 1No. Semi detached quarters completed for GES by December, 2014 | | Yr.1 | Yr.2 | Yr.3 | 7,829 |
| Activity | 000001 | Complete 1No. 2unit semi detached quarters at Wcheiau | | 1.0 | 1.0 | 1.0 | 7,829 |
| Fixed Assets | | | | | | | 7,829 |
| 31111 Dwellings | | | | | | | 7,829 |
| 3111153 WIP - Bungalows/Palace | | | | | | | 7,829 |
| Output | 0002 | Sports and cultural activities promoted annually | | Yr.1 | Yr.2 | Yr.3 | 40,000 |
| | | | | | | | 1 1 1 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|--------------------------|---------|-----------------------------------------------------------------|------|------|------|------------------|
| Activity | 000002 | Construct 1no. Volleyball and basketball courts at Wechiau | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed Assets | | | | | | 40,000 |
| | 31122 | Other machinery - equipment | | | | 40,000 |
| | 3112207 | Other Assets | | | | 40,000 |
| Output | 0004 | My first day at school and independence day celebrated annually | Yr.1 | Yr.2 | Yr.3 | 69,601 |
| | | | 1 | | | |
| Activity | 000001 | Celebrate my first day at school | 1.0 | 1.0 | 1.0 | 69,601 |
| Fixed Assets | | | | | | 69,601 |
| | 31112 | Non residential buildings | | | | 69,601 |
| | 3111205 | School Buildings | | | | 69,601 |
| Output | 0005 | 3 NO Day care centres constructed by December 2015 | Yr.1 | Yr.2 | Yr.3 | 122,431 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Construct 1 no. Day Care Center at Kuzie | 1.0 | 1.0 | 1.0 | 122,431 |
| Fixed Assets | | | | | | 122,431 |
| | 31112 | Non residential buildings | | | | 122,431 |
| | 3111203 | Day Care Centre | | | | 122,431 |
| Total Cost Centre | | | | | | 2,434,767 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | |
|-----------------------------------|------------|------------------------------------------------------------------------------------------------|-------------------------|------|------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | 800 |
| Function Code | 70721 | General Medical services (IS) | | | |
| Organisation | 3850401001 | Wa west District - Wechiaw Health Office of District Medical Officer of Health Upper West | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | |
| Use of goods and services | | | | | 800 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | 800 |
| National Strategy | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services | | | 800 |
| Output | 0005 | Food Distribution awareness on Appropriate Supplementary Feeding Practices raised by Dec, 2015 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000007 | Provide support to raise awareness on appropriate supplementary feeding practices | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 800 |
| 22101 Materials - Office Supplies | | | | | 800 |
| 2210113 Feeding Cost | | | | | 800 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | |
|------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | Total By Funding | | | 233,600 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 3850401001 | Wa west District - Wechiaw Health Office of District Medical Officer of Health Upper West | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | |
| Use of goods and services | | | | | | 33,600 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | 33,600 |
| National Strategy | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services | | | | 23,600 |
| Output | 0003 | Support for maternal/child health,NIDs,Epidemic control campaigns provided for by Dec, 2015 | Yr.1 | Yr.2 | Yr.3 | 20,000 |
| Activity | 000004 | provide for maternal/child health,NIDs, Epidemic control campaigns | 1 | 1 | 1 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | | 20,000 |
| 2210104 Medical Supplies | | | | | | 20,000 |
| Output | 0006 | Payment of Motivational Allowance to Medical Doctor(s) Insituted by Dec, 2015 | Yr.1 | Yr.2 | Yr.3 | 3,600 |
| Activity | 000008 | Pay of motivational allowance to medical doctor(s) | 1 | 1 | 1 | 3,600 |
| Use of goods and services | | | | | | 3,600 |
| 22101 Materials - Office Supplies | | | | | | 3,600 |
| 2210114 Rations | | | | | | 3,600 |
| National Strategy | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB | | | | 10,000 |
| Output | 0004 | Support for District Response Initiative on HIV/AIDS and Malaria prevention provided for by dec, 2015 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000006 | provide support for District Response Initiative on HIV/AIDS and Malaria prevention | 1 | 1 | 1 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 22107 Training - Seminars - Conferences | | | | | | 10,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 10,000 |
| Other expense | | | | | | 10,000 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | 10,000 |
| National Strategy | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services | | | | 10,000 |
| Output | 0001 | Trainee health personnel supported financially by end of 2015 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| Activity | 000001 | Provide financial support to trainee health personnel | 1 | 1 | 1 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |
| 2821012 Scholarship/Awards | | | | | | 10,000 |
| Non Financial Assets | | | | | | 190,000 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | 190,000 |
| National Strategy | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services | | | | 190,000 |
| Output | 0010 | 2No. CHPS compounds constructed and furnished by the end of December,2015 | Yr.1 | Yr.2 | Yr.3 | 190,000 |
| Activity | 000001 | Construct 1no. CHPS compound at Kuzie | 1 | 1 | 1 | 95,000 |
| Fixed Assets | | | | | | 95,000 |
| 31112 Non residential buildings | | | | | | 95,000 |
| 3111202 Clinics | | | | | | 95,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|----------|--------|-------------------------------------------|-----|-----|-----|--------|
| Activity | 000002 | Construct 1no. CHPS compound at Ladaayiri | 1.0 | 1.0 | 1.0 | 95,000 |
|----------|--------|-------------------------------------------|-----|-----|-----|--------|

| | | | | | | |
|--------------|---------------------------|--|--|--|--|--------|
| Fixed Assets | | | | | | 95,000 |
| 31112 | Non residential buildings | | | | | 95,000 |
| 3111202 | Clinics | | | | | 95,000 |

Amount (GH¢)

| | | | | | | |
|---------------|------------|-------------------------------------------------------------------------------------------|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13520 | UNFPA | | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | | 15,000 |
| Organisation | 3850401001 | Wa west District - Wechiaw Health Office of District Medical Officer of Health Upper West | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | |

Non Financial Assets 15,000

| | | | | | | |
|-------------------|---------|---------------------------------------------------------------------------------------|------|------|------|--------|
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | 15,000 |
| National Strategy | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services | | | | 15,000 |
| Output | 0007 | 3N0. Tricycles procured by Dec, 2015 | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000009 | Support Dornye, Kuuchelleyiri and Manyeyiri procure tricycle | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | | |
|--------------|-----------------------|--|--|--|--|--------|
| Fixed Assets | | | | | | 15,000 |
| 31121 | Transport - equipment | | | | | 15,000 |
| 3112101 | Vehicle | | | | | 15,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | |
|-----------------------------|------------|-----------------------------------------------------------------------------------------------------------|------|------|------|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | Total By Funding | 599,836 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 3850401001 | Wa west District - Wechiaw Health Office of District Medical Officer of Health Upper West | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | |
| Non Financial Assets | | | | | | | 599,836 |
| Objective | 060303 | 3. Improve access to quality maternal, neonatal, child and adolescent health services | | | | | 599,836 |
| National Strategy | 6030302 | 3.2 Strengthen the health system to deliver quality MNCH services | | | | | 599,836 |
| Output | 0002 | 1No. CHPS compound completed and furnished and another renovate and furnished by the end of December,2015 | Yr.1 | Yr.2 | Yr.3 | | 119,836 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Complete and furnish 1no. CHPS compound at Dabo | 1.0 | 1.0 | 1.0 | | 87,371 |
| Fixed Assets | | | | | | | 87,371 |
| | 31112 | Non residential buildings | | | | | 87,371 |
| | 3111252 | WIP - Clinics | | | | | 87,371 |
| Activity | 000002 | complete and furnish 1no. CHPS compound at Jenbob | 1.0 | 1.0 | 1.0 | | 32,465 |
| Fixed Assets | | | | | | | 32,465 |
| | 31112 | Non residential buildings | | | | | 32,465 |
| | 3111202 | Clinics | | | | | 32,465 |
| Output | 0008 | 1no. 4unit classroom block constructed for a health training school at Wechiau | Yr.1 | Yr.2 | Yr.3 | | 180,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Construct 1no. 4unit classroom block for health training school at Wechiau | 1.0 | 1.0 | 1.0 | | 180,000 |
| Fixed Assets | | | | | | | 180,000 |
| | 31112 | Non residential buildings | | | | | 180,000 |
| | 3111205 | School Buildings | | | | | 180,000 |
| Output | 0009 | 1no. 20-bed capacity ward Construct at Wa West District Hospital | Yr.1 | Yr.2 | Yr.3 | | 300,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Construct 1no. 20-bed capacity at Wa West District Hospital | 1.0 | 1.0 | 1.0 | | 300,000 |
| Fixed Assets | | | | | | | 300,000 |
| | 31112 | Non residential buildings | | | | | 300,000 |
| | 3111202 | Clinics | | | | | 300,000 |
| Total Cost Centre | | | | | | | 849,236 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|------------------------------------------------------------------------|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 156,597 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 3850402001 | Wa west District - Wechiaw Health Environmental Health Unit Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

| | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|----------------------------------------|------|--|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 151,597 |
| Objective | 000000 | Compensation of Employees | | | | | | | | 151,597 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 151,597 |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | | 151,597 |
| | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | | 151,597 |

| | | | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | | | 151,597 |
| 21110 | Established Position | | | | | | | | | 151,597 |
| 2111001 | Established Post | | | | | | | | | 151,597 |

| | | | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------|--|--|--|------|----------------------|------|--|--------------|
| | | | | | | | Other expense | | | 5,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | | 5,000 |
| National Strategy | 5110306 | 3.6 Adopt CLTS for the promotion of household sanitation | | | | | | | | 5,000 |
| Output | 0001 | Open Defecation Free (ODF) concept introduced in 35 communities by December, 2015 | | | | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Facilitate by celebrating the achievement of ODF status in 45 CLTS communities | | | | 1.0 | 1.0 | 1.0 | | 5,000 |

| | | | | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--|--|--|--------------|
| Miscellaneous other expense | | | | | | | | | | 5,000 |
| 28210 | General Expenses | | | | | | | | | 5,000 |
| 2821008 | Awards & Rewards | | | | | | | | | 5,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|------------------------------------------------|------------|-----------------------------------------------------------------------------------|--|-------------------------|------|--------|--|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | 11,000 | | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 3850402001 | Wa west District - Wechiaw_Health_Environmental Health Unit_ Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |
| Use of goods and services | | | | | | | | 11,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 11,000 |
| National Strategy | 5110306 | 3.6 Adopt CLTS for the promotion of household sanitation | | | | | | 1,000 |
| Output | 0001 | Open Defecation Free (ODF) concept introduced in 35 communities by December, 2015 | | Yr.1 | Yr.2 | Yr.3 | | 1,000 |
| Activity | 000008 | Monitoring of 91 CLTS communities to become ODF | | 1.0 | 1.0 | 1.0 | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22105 Travel - Transport | | | | | | | | 1,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 1,000 |
| National Strategy | 5110312 | 3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact | | | | | | 10,000 |
| Output | 0001 | Open Defecation Free (ODF) concept introduced in 35 communities by December, 2015 | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| Activity | 000005 | Facilitate the siting of 25NO. community cemeteries | | 1.0 | 1.0 | 1.0 | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22106 Repairs - Maintenance | | | | | | | | 1,000 |
| 2210618 Cemeteries | | | | | | | | 1,000 |
| Activity | 000003 | Conduct hygiene behaviour change communication campaign in 60 communities | | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | | 5,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 5,000 |
| 2210701 Training Materials | | | | | | | | 5,000 |
| Activity | 000007 | Conduct 25No. Clean community campaign/contest | | 1.0 | 1.0 | 1.0 | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 1,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | 1,000 |
| Activity | 000009 | Domiciliary inspection of 9000 households district wide | | 1.0 | 1.0 | 1.0 | | 2,000 |
| Use of goods and services | | | | | | | | 2,000 |
| 22105 Travel - Transport | | | | | | | | 2,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 2,000 |
| Activity | 000010 | Inspection of food and meat | | 1.0 | 1.0 | 1.0 | | 1,000 |
| Use of goods and services | | | | | | | | 1,000 |
| 22105 Travel - Transport | | | | | | | | 1,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | | 1,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|------------------------------------------|------------|-----------------------------------------------------------------------------------|------|------|-------------------------|--|---------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13510 | IBRD | | | <i>Total By Funding</i> | | 103,000 | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 3850402001 | Wa west District - Wechiaw Health Environmental Health Unit Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |
| Use of goods and services | | | | | | | | 53,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 53,000 |
| National Strategy | 5110312 | 3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact | | | | | | 3,000 |
| Output | 0001 | Open Defecation Free (ODF) concept introduced in 35 communities by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 3,000 |
| Activity | 000004 | Train CBHV in 60 communities | 1.0 | 1.0 | 1.0 | | | 3,000 |
| Use of goods and services | | | | | | | | 3,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 3,000 |
| 2210701 Training Materials | | | | | | | | 3,000 |
| National Strategy | 5110402 | 4.2 Promote behavioural change for ensuring Open Defecation-Free Communities | | | | | | 50,000 |
| Output | 0001 | Open Defecation Free (ODF) concept introduced in 35 communities by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 50,000 |
| Activity | 000002 | Campaign for the construction of 2500 household latrines district wide | 1.0 | 1.0 | 1.0 | | | 50,000 |
| Use of goods and services | | | | | | | | 50,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | 50,000 |
| 2210711 Public Education & Sensitization | | | | | | | | 50,000 |
| Non Financial Assets | | | | | | | | 50,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 50,000 |
| National Strategy | 5110306 | 3.6 Adopt CLTS for the promotion of household sanitation | | | | | | 50,000 |
| Output | 0001 | Open Defecation Free (ODF) concept introduced in 35 communities by December, 2015 | Yr.1 | Yr.2 | Yr.3 | | | 50,000 |
| Activity | 000001 | Facilitate by celebrating the achievement of ODF status in 45 CLTS communities | 1.0 | 1.0 | 1.0 | | | 50,000 |
| Fixed Assets | | | | | | | | 50,000 |
| 31113 Other structures | | | | | | | | 50,000 |
| 3111303 Toilets | | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | | 270,597 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|----------------------------------------|------------|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 237,509 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 385060001 | Wa west District - Wechiaw_Agriculture | Upper West | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|----------------|----------------------------------------|----------------|
| | | | | | | | Compensation of employees [GFS] | 231,898 |
| Objective | 000000 | Compensation of Employees | | | | | | 231,898 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 231,898 |
| Output | 0000 | | | | | Yr.1 Yr.2 Yr.3 | 231,898 | |
| | | | | | | 0 0 0 | | |
| Activity | 000000 | | | | | 0.0 0.0 0.0 | 231,898 | |

| | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 231,898 |
| 21110 | Established Position | | | | | | 231,898 |
| 2111001 | Established Post | | | | | | 231,898 |

| | | | | | | | | |
|---------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------|--|--|--|----------------|----------------------------------|--------------|
| | | | | | | | Use of goods and services | 5,611 |
| Objective | 030104 | 4. Promote selected crop development for food security, export and industry | | | | | | 1,649 |
| National Strategy | 3010401 | 4.1 Promote the development of selected staple crops in each ecological zone | | | | | | 1,649 |
| Output | 0001 | Women participation in agriculture enhanced and their capacities built annually | | | | Yr.1 Yr.2 Yr.3 | 1,649 | |
| | | | | | | 1 1 1 | | |
| Activity | 000001 | Train 3 women groups in per zone (for 3 zones) on food processing and other income generating activities. | | | | 1.0 1.0 1.0 | 1,649 | |
| Use of goods and services | | | | | | | 1,649 | |
| 22107 | Training - Seminars - Conferences | | | | | | 1,649 | |
| 2210701 | Training Materials | | | | | | 1,649 | |

| | | | | | | | | |
|---------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------|--|--|--|----------------|-------|-------|
| Objective | 030105 | 5. Promote livestock and poultry development for food security and income | | | | | | 3,520 |
| National Strategy | 3010514 | 5.14 Strengthen livestock mechanisation (e.g. incubation, straw batters, rice straw choppers, etc) | | | | | | 3,520 |
| Output | 0001 | Livestock technologies improved and disseminated to farmers annually | | | | Yr.1 Yr.2 Yr.3 | 3,520 | |
| | | | | | | 1 1 1 | | |
| Activity | 000001 | Immunisation of poultry, dogs,cattle and other livestock against poultry and livestock diseases. | | | | 1.0 1.0 1.0 | 800 | |
| Use of goods and services | | | | | | | 800 | |
| 22107 | Training - Seminars - Conferences | | | | | | 800 | |
| 2210711 | Public Education & Sensitization | | | | | | 800 | |
| Activity | 000002 | Carry out disease surveillance and control on livestock, poultry and pets. | | | | 1.0 1.0 1.0 | 1,000 | |

| | | | | | | | |
|---------------------------|---------------------------------------|--------------------------|--|--|--|-------------|-------|
| Use of goods and services | | | | | | | 1,000 |
| 22105 | Travel - Transport | | | | | | 1,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 1,000 |
| Activity | 000003 | Conduct livestock census | | | | 1.0 1.0 1.0 | 1,720 |

| | | | | | | | |
|---------------------------|---------------------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 1,720 |
| 22105 | Travel - Transport | | | | | | 1,720 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | 1,720 |

| | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|----------------|-----|-----|
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | 442 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | 442 |
| Output | 0001 | Administrative and secretarial services provided annually | | | | Yr.1 Yr.2 Yr.3 | 442 | |
| | | | | | | 1 1 1 | | |
| Activity | 000001 | Utilities | | | | 1.0 1.0 1.0 | 442 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

| | |
|-----------------------------|-----|
| Use of goods and services | 442 |
| 22102 Utilities | 442 |
| 2210201 Electricity charges | 240 |
| 2210202 Water | 144 |
| 2210204 Postal Charges | 58 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|----------------------------------------|-------------------------|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13510 | IBRD | Total By Funding | | | | 750,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3850600001 | Wa west District - Wechiaw_Agriculture | Upper West | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | |

Non Financial Assets 750,000

| | | | | | | | |
|-------------------|---------|------------------------------------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 750,000 |
| National Strategy | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production | | | | | 750,000 |
| Output | 0001 | 3No. Dams and dug outs rehabilitated by Dec, 2015 | Yr.1 | Yr.2 | Yr.3 | | 750,000 |
| Activity | 000001 | Rehabilitate 1No. Dug out at Tanina | 1 | 1 | 1 | | 400,000 |

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | 400,000 |
| 31131 Infrastructure assets | | | | | | | 400,000 |
| 3113109 Irrigation Systems | | | | | | | 400,000 |

| | | | | | | | |
|----------|--------|---------------------------------------|-----|-----|-----|--|---------|
| Activity | 000003 | Rehabilitate 1No.Dug out at Tendaboro | 1.0 | 1.0 | 1.0 | | 350,000 |
|----------|--------|---------------------------------------|-----|-----|-----|--|---------|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | 350,000 |
| 31131 Infrastructure assets | | | | | | | 350,000 |
| 3113109 Irrigation Systems | | | | | | | 350,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|----------------------------------------|-------------------------|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13511 | IDA | Total By Funding | | | | 350,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3850600001 | Wa west District - Wechiaw_Agriculture | Upper West | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | |

Non Financial Assets 350,000

| | | | | | | | |
|-------------------|---------|------------------------------------------------------------------------------------------------------------------------|------|------|------|--|---------|
| Objective | 030101 | 1. Improve agricultural productivity | | | | | 350,000 |
| National Strategy | 3010105 | 1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production | | | | | 350,000 |
| Output | 0001 | 3No. Dams and dug outs rehabilitated by Dec, 2015 | Yr.1 | Yr.2 | Yr.3 | | 350,000 |
| Activity | 000002 | Rehabilitate 1No. Dug out at Nassah | 1.0 | 1.0 | 1.0 | | 350,000 |

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|---------|
| Fixed Assets | | | | | | | 350,000 |
| 31131 Infrastructure assets | | | | | | | 350,000 |
| 3113109 Irrigation Systems | | | | | | | 350,000 |

Total Cost Centre 1,337,509

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-----------------------------------------------------------------------------------|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | | 2,985 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 3850702001 | Wa west District - Wechiaw Physical Planning Town and Country Planning Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Use of goods and services 2,985

| | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|--|--|-------|
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | 2,985 |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | 2,985 |
| Output | 0001 | Administrative and secretarial services provided annually | Yr.1 | Yr.2 | Yr.3 | | | 2,985 |
| Activity | 000001 | Provide administrative expenses for town and country planning | 1 | 1 | 1 | | | 2,985 |

| | | | | | | | | |
|---------------------------|-------------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,985 |
| 22101 | Materials - Office Supplies | | | | | | | 500 |
| 2210101 | Printed Material & Stationery | | | | | | | 500 |
| 22105 | Travel - Transport | | | | | | | 2,485 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 985 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 1,500 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-----------------------------------------------------------------------------------|-------------------------|--|--|--|--|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | | | 190,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 3850702001 | Wa west District - Wechiaw Physical Planning Town and Country Planning Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Other expense 190,000

| | | | | | | | | |
|-------------------|---------|------------------------------------------------------------------------------------------------------|------|------|------|--|--|---------|
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | | | | 190,000 |
| National Strategy | 5060203 | 2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels | | | | | | 190,000 |
| Output | 0001 | Street naming and property addressing exercise completed by December,2015 | Yr.1 | Yr.2 | Yr.3 | | | 190,000 |
| Activity | 000001 | complete street naming and property addressing exercise | 1 | 1 | 1 | | | 190,000 |

| | | | | | | | | |
|-----------------------------|-------------------------------|--|--|--|--|--|--|---------|
| Miscellaneous other expense | | | | | | | | 190,000 |
| 28210 | General Expenses | | | | | | | 190,000 |
| 2821018 | Civic Numbering/Street Naming | | | | | | | 190,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | |
|---------------------------------------|------------|------------------------------------------------------------------------------------------------------|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | 42,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | |
| Organisation | 3850702001 | Wa west District - Wechiaw Physical Planning Town and Country Planning Upper West | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | |
| Other expense | | | | | | 42,000 |
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | | 42,000 |
| National Strategy | 5060203 | 2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels | | | | 42,000 |
| Output | 0001 | Street naming and property addressing exercise completed by December,2015 | Yr.1 | Yr.2 | Yr.3 | 42,000 |
| Activity | 000001 | complete street naming and property addressing exercise | 1.0 | 1.0 | 1.0 | 42,000 |
| Miscellaneous other expense | | | | | | 42,000 |
| 28210 General Expenses | | | | | | 42,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | 42,000 |
| Total Cost Centre | | | | | | 234,985 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---------------------------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 71040 | Family and children | | | | | | 18,547 |
| Organisation | 3850802001 | Wa west District - Wechiaw Social Welfare & Community Development Social Welfare Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

| | | | | | | | | Compensation of employees [GFS] | | 11,402 | |
|-------------------|---------|---------------------------------------------------------------------------------------|-------------------------------------------|--|--|--|------|----------------------------------------|------|---------------|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | | 11,402 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 11,402 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 11,402 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 11,402 | |
| | | Wages and Salaries | | | | | | | | 11,402 | |
| | | 21110 | Established Position | | | | | | | 11,402 | |
| | | 2111001 | Established Post | | | | | | | 11,402 | |
| | | | | | | | | Use of goods and services | | 7,145 | |
| Objective | 060801 | 1. Progressively expand social protection interventions to cover the poor | | | | | | | | | 3,000 |
| National Strategy | 6080101 | 1.5. Improve targeting of existing social protection programmes | | | | | | | | | 3,000 |
| Output | 0001 | Data collectors recruited and trained in 9 LEAP communities by December, 2014 | | | | | | Yr.1 | Yr.2 | Yr.3 | 3,000 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Recruit and train data collectors in 9 LEAP beneficiary communities | | | | | | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | | | | | 3,000 | |
| | | 22107 | Training - Seminars - Conferences | | | | | | | 3,000 | |
| | | 2210701 | Training Materials | | | | | | | 3,000 | |
| Objective | 071103 | 3. Protect children from direct and indirect physical and emotional harm | | | | | | | | | 4,145 |
| National Strategy | 7110301 | 3.1 Conduct research to track cases of child abuse for proper resolution | | | | | | | | | 4,145 |
| Output | 0001 | Sensitization and education on child rights and responsibilities carried out annually | | | | | | Yr.1 | Yr.2 | Yr.3 | 3,600 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Sensitize 10 communities on child rights and responsibilities | | | | | | 1.0 | 1.0 | 1.0 | 1,800 |
| | | Use of goods and services | | | | | | | | 1,800 | |
| | | 22107 | Training - Seminars - Conferences | | | | | | | 1,800 | |
| | | 2210711 | Public Education & Sensitization | | | | | | | 1,800 | |
| Activity | 000002 | Organise training for 30 clubs formed on child rights | | | | | | 1.0 | 1.0 | 1.0 | 1,000 |
| | | Use of goods and services | | | | | | | | 1,000 | |
| | | 22107 | Training - Seminars - Conferences | | | | | | | 1,000 | |
| | | 2210701 | Training Materials | | | | | | | 1,000 | |
| Activity | 000003 | Organize review meetings on child rights and responsibilities | | | | | | 1.0 | 1.0 | 1.0 | 800 |
| | | Use of goods and services | | | | | | | | 800 | |
| | | 22107 | Training - Seminars - Conferences | | | | | | | 800 | |
| | | 2210709 | Allowances | | | | | | | 800 | |
| Output | 0003 | 30 family welfare cases properly resolved by end of 2014 | | | | | | Yr.1 | Yr.2 | Yr.3 | 545 |
| | | | | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Register and properly resolve 30 family welfare cases | | | | | | 1.0 | 1.0 | 1.0 | 545 |
| | | Use of goods and services | | | | | | | | 545 | |
| | | 22101 | Materials - Office Supplies | | | | | | | 545 | |
| | | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 545 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|----------------------------------------------------------------------------------------------------|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | 65,000 |
| Function Code | 71040 | Family and children | | | |
| Organisation | 3850802001 | Wa west District - Wechiaw Social Welfare & Community Development Social Welfare Upper West | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | |
| Non Financial Assets | | | | | 65,000 |
| Objective | 071107 | 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | | | 65,000 |
| National Strategy | 7110702 | 7.2 Design action plan to implement the Disability Act | | | 65,000 |
| Output | 0001 | 1no.Disabled Rehabilitation centres established by Dec. 2015 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Establish 1No. Rehabilitation centre at Wechiaw | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 65,000 |
| | 31122 | Other machinery - equipment | | | 65,000 |
| | 3112207 | Other Assets | | | 65,000 |
| Total Cost Centre | | | | | 83,547 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|----------------------------------------------------------------------------------------------------|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 62,546 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 3850803001 | Wa west District - Wechiaw Social Welfare & Community Development Community Development Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

| | | Compensation of employees [GFS] | | | 57,546 | |
|------------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------------------|------|------|--------|--------|
| Objective | 000000 | Compensation of Employees | | | 57,546 | |
| National Strategy | 0000000 | Compensation of Employees | | | 57,546 | |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | 57,546 |
| | | | 0 | 0 | 0 | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | 57,546 |
| Wages and Salaries | | | | | | 57,546 |
| 21110 Established Position | | | | | | 57,546 |
| 2111001 Established Post | | | | | | 57,546 |
| | | Use of goods and services | | | 5,000 | |
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | 5,000 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | 5,000 |
| Output | 0001 | Targeted social intervention programmes for vulnerable and marginalised groups carried out by Dec, 2014 | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Maintain and strenghten the capacity of 10 existing women groups in the area of income generating activities | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 22107 Training - Seminars - Conferences | | | | | | 2,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 2,000 |
| Activity | 000002 | Create awareness on preservation of iodised salt at households level in15 communities. | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | 1,000 |
| 2210711 Public Education & Sensitization | | | | | | 1,000 |
| Activity | 000003 | Monitor the work of rebagging and sales of Iodised salt (RSIS) and community based milling and fortification(CBMF)groups | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | 1,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 1,000 |
| Activity | 000005 | Sensitize 15 communities on the effects of stigma against PL HIV | 1.0 | 1.0 | 1.0 | 1,000 |
| Use of goods and services | | | | | | 1,000 |
| 22107 Training - Seminars - Conferences | | | | | | 1,000 |
| 2210711 Public Education & Sensitization | | | | | | 1,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | |
|-----------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|-------------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13522 | WFP | | | <i>Total By Funding</i> | 2,626 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 3850803001 | Wa west District - Wechiaw Social Welfare & Community Development Community Development Upper West | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | |
| Use of goods and services | | | | | | 2,626 |
| Objective | 061501 | 1. Develop targeted social interventions for vulnerable and marginalized groups | | | | 2,626 |
| National Strategy | 6150111 | 1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability | | | | 2,626 |
| Output | 0001 | Targeted social intervention programmes for vulnerable and marginalised groups carried out by Dec, 2014 | Yr.1 | Yr.2 | Yr.3 | 2,626 |
| Activity | 000004 | Conduct refresher training on financial management for members of 'Rebargging and Sealing of Iodises Salt' (RSIS) and Community Based Milling and Fortification (CBMF) | 1.0 | 1.0 | 1.0 | 2,626 |
| Use of goods and services | | | | | | 2,626 |
| 22107 Training - Seminars - Conferences | | | | | | 2,626 |
| 2210701 Training Materials | | | | | | 2,626 |
| Total Cost Centre | | | | | | 65,172 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 30,402 |
| Organisation | 3851001001 | Wa west District - Wechiaw Works Office of Departmental Head Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|----------------------------------------|---------------|
| | | | | | | | | Compensation of employees [GFS] | 28,402 |
| Objective | 000000 | Compensation of Employees | | | | | | 28,402 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 28,402 | |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 28,402 | |
| | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 28,402 | |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 28,402 |
| 21110 | Established Position | | | | | | | 28,402 |
| 2111001 | Established Post | | | | | | | 28,402 |

| | | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--|------|------|------|--|----------------------------------|--------------|
| | | | | | | | | Use of goods and services | 2,000 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | 2,000 | |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | 2,000 | |
| Output | 0002 | Administrative and secretarial services for Feeder Roads provided annually | | Yr.1 | Yr.2 | Yr.3 | | 2,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Project management | | 1.0 | 1.0 | 1.0 | | 2,000 | |

| | | | | | | | | |
|---------------------------|-------------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,000 |
| 22105 | Travel - Transport | | | | | | | 2,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 2,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|-------------------------------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70610 | Housing development | | | | | | 7,500 |
| Organisation | 3851001001 | Wa west District - Wechiaw Works Office of Departmental Head Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

| | | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--|------|------|------|--|----------------------------------|--------------|
| | | | | | | | | Use of goods and services | 7,500 |
| Objective | 070402 | 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery | | | | | | 7,500 | |
| National Strategy | 7040205 | 2.5 Provide conducive working environment for civil servants | | | | | | 7,500 | |
| Output | 0001 | Administrative and secretarial services for Works Department provided annually | | Yr.1 | Yr.2 | Yr.3 | | 7,500 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Provide administrative expenses of Works Department | | 1.0 | 1.0 | 1.0 | | 7,500 | |

| | | | | | | | | |
|---------------------------|-------------------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 7,500 |
| 22101 | Materials - Office Supplies | | | | | | | 500 |
| 2210101 | Printed Material & Stationery | | | | | | | 500 |
| 22105 | Travel - Transport | | | | | | | 7,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | | 2,000 |
| 2210503 | Fuel & Lubricants - Official Vehicles | | | | | | | 5,000 |

Total Cost Centre **37,902**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70630 | Water supply | | | | | | 50,000 |
| Organisation | 3851003001 | Wa west District - Wechiaw_Works_Water_Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Other expense **50,000**

| | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------|------|------|------|--|--|---------------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 50,000 |
| National Strategy | 5110205 | 2.5 Strengthen Public-Private and NGO Partnerships in water provision | | | | | | 50,000 |
| Output | 0002 | 65no. Boreholes drilled and installed by December,2015 | Yr.1 | Yr.2 | Yr.3 | | | 50,000 |
| Activity | 000001 | Dill and install 55 boreholes under SRWSP | 1 | 1 | 1 | | | 50,000 |

| | | | | | | | | |
|-----------------------------|----------------------------|--|--|--|--|--|--|---------------|
| Miscellaneous other expense | | | | | | | | 50,000 |
| 28210 | General Expenses | | | | | | | 50,000 |
| 2821001 | Insurance and compensation | | | | | | | 50,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---------------------------------------------------|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13402 | Pooled | | | | | | Total By Funding |
| Function Code | 70630 | Water supply | | | | | | 868,830 |
| Organisation | 3851003001 | Wa west District - Wechiaw_Works_Water_Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |

Non Financial Assets **868,830**

| | | | | | | | | |
|-------------------|---------|-----------------------------------------------------------------------|------|------|------|--|--|----------------|
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 868,830 |
| National Strategy | 5110205 | 2.5 Strengthen Public-Private and NGO Partnerships in water provision | | | | | | 868,830 |
| Output | 0002 | 65no. Boreholes drilled and installed by December,2015 | Yr.1 | Yr.2 | Yr.3 | | | 293,070 |
| Activity | 000001 | Dill and install 55 boreholes under SRWSP | 1 | 1 | 1 | | | 293,070 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 293,070 |
| 31131 | Infrastructure assets | | | | | | | 293,070 |
| 3113162 | WIP - Water Systems | | | | | | | 293,070 |

| | | | | | | | | |
|----------|--------|----------------------------------------------------------------------------------|------|------|------|--|--|----------------|
| Output | 0004 | 1No. Small town water system and institutional latrines constructed by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | | | 575,760 |
| Activity | 000001 | Constrcut a small town water system in Wechiaw | 1.0 | 1.0 | 1.0 | | | 575,760 |

| | | | | | | | | |
|--------------|---------------------|--|--|--|--|--|--|----------------|
| Fixed Assets | | | | | | | | 575,760 |
| 31113 | Other structures | | | | | | | 575,760 |
| 3111371 | WIP - Water Systems | | | | | | | 575,760 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | |
|----------------------------------|------------|------------------------------------------------------------------------------------|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13511 | IDA | <i>Total By Funding</i> | | | 540,000 |
| Function Code | 70630 | Water supply | | | | |
| Organisation | 3851003001 | Wa west District - Wechiaw Works Water Upper West | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | |
| Use of goods and services | | | | | | 50,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | 50,000 |
| National Strategy | 5110205 | 2.5 Strengthen Public-Private and NGO Partnerships in water provision | | | | 50,000 |
| Output | 0003 | Other activities under the SRWSP undertaken by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| Activity | 000001 | Undertake other SRWSP activities | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 22102 Utilities | | | | | | 50,000 |
| 2210202 Water | | | | | | 50,000 |
| Non Financial Assets | | | | | | 490,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | 490,000 |
| National Strategy | 5110301 | 3.1 Promote the construction and use of appropriate and low cost domestic latrines | | | | 490,000 |
| Output | 0004 | 1No. Small town water system and institutional latrines constructed by Dec. 2014 | Yr.1 | Yr.2 | Yr.3 | 490,000 |
| Activity | 000002 | Construct institutional latrines | 1.0 | 1.0 | 1.0 | 490,000 |
| Fixed Assets | | | | | | 490,000 |
| 31113 Other structures | | | | | | 490,000 |
| 3111303 Toilets | | | | | | 490,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|-----------------------------|------------|-----------------------------------------------------------------------|--|-------------------------|------|------|---------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | Total By Funding | | | 126,483 | |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 3851003001 | Wa west District - Wechiaw Works Water Upper West | | | | | | |
| Location Code | 1001100 | Wa west - Wechiaw | | | | | | |
| Non Financial Assets | | | | | | | | 126,483 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 126,483 |
| National Strategy | 5110203 | 2.3 Adopt cost effective borehole drilling mechanisms | | | | | | 90,000 |
| Output | 0001 | Broken down boreholes rehabilitated by December, 2015 | | Yr.1 | Yr.2 | Yr.3 | | 90,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000001 | Rehabilitate 20No. Boreholes | | 1.0 | 1.0 | 1.0 | | 90,000 |
| Fixed Assets | | | | | | | | 90,000 |
| | 31131 | Infrastructure assets | | | | | | 90,000 |
| | 3113110 | Water Systems | | | | | | 90,000 |
| National Strategy | 5110205 | 2.5 Strengthen Public-Private and NGO Partnerships in water provision | | | | | | 36,483 |
| Output | 0002 | 65no. Boreholes drilled and installed by December,2015 | | Yr.1 | Yr.2 | Yr.3 | | 36,483 |
| | | | | 1 | 1 | 1 | | |
| Activity | 000002 | Drill and install other 10no. Boreholes | | 1.0 | 1.0 | 1.0 | | 36,483 |
| Fixed Assets | | | | | | | | 36,483 |
| | 31131 | Infrastructure assets | | | | | | 36,483 |
| | 3113162 | WIP - Water Systems | | | | | | 36,483 |
| Total Cost Centre | | | | | | | | 1,585,313 |
| Total Vote | | | | | | | | 8,914,613 |