



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WA WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

COMPOSITE BUDGET FOR 2016

BACKGROUND

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 Frameworks 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

Introduction

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. The District is located in the western part of the Upper West Region, approximately between Longitudes 9°40'N and 10°10'N and also between latitudes 2°20'W and 2°50'W. It shares borders to the south with Northern Region, North-West by Nadowli District, East by Wa Municipal and to the West by Burkina Faso. 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.

Population

5. 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).
6. This comprises of 40,227 males and 41,121 females. Using a growth rate of 1.9% per annum, the projected population for 2014 is 85,497comprising of 41,467 males and 44,030 females representing 48.50% and 51.50% respectively

DISTRICT ECONOMY

Agriculture

7. Agriculture accounts for 80% of the Wa West District economy. Most farmers undertake a combination of crops and animal production. The main crops grown by the farmers are maize, millet, maize, cowpea and groundnut. Of these the District has comparative advantage in groundnuts and cowpea production. However, productivity of crops is low due to a combination of factors such as inadequate rainfall, low fertility, poor cultural practices and low technology application.
8. The livestock sub-sector continues to make steady but moderate gains as it is now becoming the most lucrative investment in the midst of low income levels emanating from crop production.
9. The district is also blessed with a number of water bodies including the Black Volta. Inland fishing is practiced as an economic activity in the district. The sale of fish is to supplement household income, though it is on a small scale.
10. The Wa West District Assembly places a high priority on irrigation facilities to enhance dry season gardening. There are sixteen dams and dugouts in various communities in the District. However, few of them are used for irrigation purposes. The total land area under irrigation in the District is 84Ha. This shows that irrigation is highly

underdeveloped in the districts, despite its critical role in the farming activities and poverty reduction among the people.

Tourism

11. The tourism potential of the Wa West District is found in its rich natural, cultural, historical and man-made attractions. The most significant of them is the Wechiau Community Hippo Sanctuary which is 18km from Wechiau.
12. Wechiau Hippo Sanctuary is a community-based conservation initiative aimed at providing the Wechiau catchment area inhabitants with a source of revenue and improved quality of life while simultaneously offering protection to the flora and fauna found within the designated lands. Other potential tourism sites that could provide income to the district are the Ga crocodile pond, the Lobi Architecture, a three hundred year old Mosque and indigenous grinding mills.
13. Besides these natural and man-made sites, the culture of the people is also captivating. When coordinated well, these attractions could make the Wa West District a good tourist destination for local and foreign tourists.
14. The major challenges the Sanctuary faces include:
 - Inadequate accommodation for visitor
 - Lack of recreational facilities at the site
 - Lack of canteen to serve visitors
 - Unreliable transportation system
 - Poor roads network

Road Network

15. The total feeder road network in the district is about 456.30km. The District enjoys only about 20km of Bitumen road. Generally, a large chunk of the District is inaccessible, especially during the raining season. The only tarred portion of the district roads are the Wechiau township roads and part of the Wa-Ga road. Generally, road infrastructure in the district is of very poor quality. This has a negative impact on economic activities and investment potentials

Educational Infrastructure

16. Quality education delivery requires adequate infrastructure (classrooms, workshops and furniture) for both the pupils and the teachers. At the primary level, there are 324 classrooms. With the current enrolment, there is a backlog of 84 classrooms. There are 121 classrooms in all the Junior High Schools in the district with a backlog of 10

classrooms. However, 74 classrooms and 153 classrooms at the JHS and primary respectively need major repairs. In the district, 40 JHS do not have workshops for practical work.

17. In terms of furniture, the kindergarten has a backlog of 1,444 dual desks. At the primary and JHS level, the backlog stands at 3,571 dual desks and 3,990 dual desks respectively.

Health Infrastructure

18. Wa West District has a total of 24 health institutions made up of 5 public health Centre, 1 public maternity, 1 private maternity home, 1CHAG facility and 14 Community-based Health Planning and Services (CHPS) Compound.

19. Health sector challenges:

- Inadequate equipment for Health facilities
- Patient and staff accommodation is inadequate to meet current demands
- Communication between communities and health delivery outlets remains poor
- Low pace of CHPS construction
- Low skilled delivery
- Inadequate and aged midwives in the district.
- Maternal and infant death on the increase

Vision

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

Mission

21. The mission of the Assembly is to enhance the quality of life of the people through a developmental system of local governance and coordinating the activities of all stakeholders to ensure effective and efficient service delivery.

Broad Policy Objectives

- Provide adequate, reliable and affordable
- Accelerate provision of improved environmental sanitation facilities
- Promote spatially integrated and orderly development of human settlement
- Accelerate the provision of adequate, safe and affordable water
- Create efficient and effective transport system that meets user needs
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Increase access to extension services and re-orientation of agriculture education
- Ensure effective implementation of the decentralisation policy and programme
- Ensure effective and efficient resource mobilisation and management including IGF
- Integrate and institutionalise participatory district level planning and budgeting

- Strengthen development policy formulation planning and M&E process
- Promote gender equity in political, social and economic development systems and outcomes
- Increase inclusive and equitable access to education at all levels
- Ensure optimal nutrition among all segments of the population
- Improve quality of health service delivery including mental health services
- Develop targeted economic and social intervention for the vulnerable marginalised
- Make social protection effective by targeting the poor and vulnerable
- Protects children against violence, abuse and exploitation

STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTAION

A. Financial performance

20 The tables below show the revenue and expenditure performances of the Wa West District Assembly as at 30th June, 2015.

Table 1: revenue performance-IGF only (in GH¢)

ITEM	2013		2014		2015		% OF PERFORMANCE
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
Rates	10,000.20	15,37.30	9000.00	0	14,000.16	361.80	2.58
Fees & fines	18700.23	34,331.00	24,500.00	45,259.13	53,900.28	20,278.20	37.62
Licenses	21,860.88	8,819.50	26,463.00	18,585.58	19,929.68	2,645.90	13.28
Land	5,600.00	0	5,500.00	1000.00	25,500.17	3,300.00	12.94
Investment	18,302.12	7,794.00	18,500.00	10,766.00	18,500.16	1,998	10.80
Miscellaneous	14,000.04	7,533.00	9,356.00	6,345.00	13,120.00	5,748.77	43.82
Total	88,463.72	73,848.80	93,319.00	81,955.71	153,141.67	34,332.67	22.42

21 From the table above it could be seen that the IGF performance of the district as at 30th June had not been very encouraging. The total IGF of the assembly amounted to GH¢ 34,332.67. This constitute about 22.42% of total estimated IGF of GH¢ 153,141.67.

22 The low IGF performance is attributed to the low harvest recorded by farmers this year as result of low levels of rainfall.

23 To improve the situation, the assembly had decided to collate revenue data for all possible rateable item 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.

Table 2: Financial performance- All Revenue

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at 30 th June	
IGF	88,463.72	73,848.80	93,319	81,955.71	151,141.17	34,332.67	22.29
Compensation transfer			789,662.20		703,841.00	0	
Goods and Services transfer	105,260.94		69,194.36	0	108,000.00	0	
Assets Transfer	64,291.00		62,791.76	0	62,792.00	0	
DACF/MPCF	2,206,171.08	559,380.00	1,567,445.00	1,180,649.09	2,138,900.00	647,130.39	30.26
School Feeding	1,081,000	785,877.30	1,081,000.00	1,150,897.90	1,820,000	492,548.42	27.06
DDF	1,895,177.04	1,589,356.63	1,348,003.08	2,366,649.61	1,348,003.08	315,242.34	23.39
Other transfers	283,295.20	1,086,506.21	5,425,828.68	2,383,926.18	2,538,146.92	619,373.78	24.40
Total		5,440,363.78	8,642,188.19	6,164,078.49	8,864,633.00	2,108,627.50	23.79

24 From the table above it could be seen that the overall performance of the district as at 30th June had not been very encouraging. The total revenue of the assembly amounted to GH¢ 2,108,627.50. This constitute about 23.79% of total estimated revenue of GH¢ 8,864,633.00. Despite some releases from government and donors, our target of at least 50% of estimated by June had not been met.

25 To further improve the situation the assembly has resolved to step up internally generated revenue mobilisation while hoping government and developing partner would stick to the timely release of their commitment to enable execute its planned projects and programmes.

Table 3: Financial Performance- Expenditure

ITEM	2013		2014		2015		% performance at June
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	
Compensation transfer	720,644.00	394,954.88	734,771.30	-	750,813.00	362,946.77	48.34
Goods and Services transfer	2,637,749.00	371,466.71	2,389,618.44	1,249,174.00	3,379,983	1,010,044.89	29.88
Assets Transfer	3,347,008.00	4,086,285.78	5,238,745.55	4,041,996.00	5,025,730	1,079,232.61	21.47
Total	6,705,401.00	4,852,707.37	8,463,135.29	5,291,170.00	9,156,526	2,096,787.50	22.90

26 The actual expenditure performance of the assembly stood at GH¢ 2,096,787.50 which constitutes 22.90% of the budget. The performance had not been impressive. Expenditure lagged due to the erratic flow of the needed funds to expend.

Table 4: Financial Performance- Expenditure By All Departments

Schedule 1	2013			2014			2015			% performance at June
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%	

Central Administration	328,652.5	362,946.77	-	1,110,283.00	390,987.04	35.22	653,938.00	97,590.62	14.92
Works Department	39,241.26		-	142,500	25,537.10	17.92	1,149,535.00	318,521.85	27.7
Agriculture	312,286.00	-	-	148,111.00	5,684.00	3.84	1,100,000	15,600.00	1.42
Social Welfare and Comm. Devt	100,123.53	-	-	14,771.00	0	-	65,000.00	-	
Physical Planning				334,985.00	0	-	-	-	-
Education, Youth & Sports				1,357,933.00	419,315.42	30.88	1,305,601.00	269,817.60	20.6
Health				271,400.00	192,185.00	70.81	816,664.00	43,030.00	5.27
Total	750,813			3,379,983	1,010,044	29.88	5,025,730	1,079,232	21.47

27 The tables below shows the key achievement of the assembly

Non-Financial Performance

Table 5: Status of 2015 Budget Implementation- Non-Financial Performance (SERVICES)

	PLAN	ACHIEVEMENT	REMARKS
Sector			
Administration, Planning and Budget			
General Administration	Prepare annual plan and budget	annual plan and budget prepared	
	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	Enrolment and retention at the primary level improve
	Celebrate independence day	The day celebrated	
	Organise my first day at school	The day observed	
	Organise STME	STME organised	Science and maths education expose the girls
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
	Provide financial support to trainee health personnel	37 nursing trainees and other health students supported	Health personnel shortage situation improving
	Furnish 10no. CHPS compound constructed by JICA	All 10 CHPS compounds furnished	Nurses at facilities very comfortable
Social Welfare And Community Development	Organise 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	64 PWDs supported	PWDs empowered

	income generating activities		economically
	Register people living with disabilities	People with disability register expanded	More people with disability registered and supported financially
Agriculture	Establish 3no. tree plantation at Talawona, Bamkpama and Nyose to check desertification along the black volta	Plantation already established	
Finance	e.g Train 15 revenue collectors and area council trained on revenue mobilisation techniques and book keeping	15 revenue collectors and area council staff were trained	Notable improvement revenue mobilisation

Table 5: Status of 2015 Budget Implementation- Non-Financial Performance (Assets)

	PLAN	ACHIEVEMENT	REMARKS
Sector			
Administration, Planning and Budget General Administration			
	Completion of a guest house	Guest house at finishing level	Construction lagged due to erratic flow of funds
	Complete a 7-unit police quarters	Police quarters completed and in use	Police officer now housed in the community
Education			
	Construction of 4no. daycare centres	3no. at completion level	
	Completion of a teachers quarters	Teachers quarters completed and in use	Teacher stay in the community
	Completion of volley and basketball courts	Volley and basketball court completed and in use	The youth now have varied sporting activities
Health	Completion of 2no. CHPS compound	The 2 CHPS compound at various level of completion	
	Construction of 2no. CHPS compound	1 CHPS compound at roofing level and procurement processes are afoot the work to start.	

WORKS			
	Complete the drilling and installation of 65no. boreholes	45 completed	Communities have access to portable water
	Completion of small town water system	System completed and in use	Portable water available for the people
Agriculture	Rehabilitation of 3no. dugout	Rehabilitation works at advance level of completion	

28 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: Summary of Commitments

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Social sector								
Eduaction	Construction of a 2unit KG block	Lassia Bile			Roofing level	107,315.71	43,523.40	63,792.31
	Construction of	Kuzie			Painting	107,876.16	80,858.61	27,017.55

	a 2unit KG block							
	Construction of a 2unit KG block	Lassia tuolu			Foundation level	171,718.43	23,416.15	148,302.28
	Construction of a 3-unit classroom block at	Paase			roofing	160,402.57		94,869.01
	Construction of a 3-unit classroom block at	Kantu			Screeding	86,096.20	64,011.45	22,084.75
	Construction and furnish a CHPS compound	Ladaayiri			Fixing of doors	111,207.23	46,681.68	64,525.55
	Rehabilitate and furnish a CHPS compound	Jenbob			Painting	50,371.01	29,216.70	21,154.31
WORKS								
	Construction and drilling of 10no. boreholes	Selected communities			2 drilled and installed and others drilled but installed	119,417.80	74,312.24	45,105.56
	Rehabilitation of 2ono. borehole	District wide			18 rehabilitated	99,960	45,018	54,942.00
	Drilling and installation of	District wide			Concrete pads under	482,782.00	328,935.15	153,846.85

	55no. boreholes				construction			
	Construction of a small town water system	wechiau			Completed, handed over and in use	1,414,300.00	1,058,318.05	355,981.95
AGRIC								
	Rehabilitation of a dugout	Tanina	26/02/15	28/08/15	On-going	382,285.65	74,113.84	308,171.81
	Rehabilitation of a dugout	Naha	26/02/15	28/08/15	On-going	269,730.29	137,971.34	131,758.95
	Rehabilitation of a dugout	Tandaboro	26/02/15	28/08/15	On-going	290,109.53	101,795.34	188,314.19

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

OUTLOOK FOR 2016

2016- 2018 MTEF Composite Budget Projection

30 The tables below show revenue and expenditure projections of the district assembly over the medium term 2016-2018. The outer years of 2017 and 2018 are only indicative.

Revenue projections

Table 8:2016 Revenue Projections – IGF Only

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	14,000.16	361.80	10,461.19	11,507.31	12,082.67
Fees & fines	53,900.28	20,278.20	45,534.13	44,588.21	46,817.62

Licence	19,929.68	2,645.00	19,929.68	21,922.65	23,018.78
Land	25,500.12	3,300.00	1,000.00	1,100.00	1,155.00
Rent/Investment	18,500.16	1,998.00	10,766.00	11,842.6	12,434.73
Miscellaneous	13,120.08	5,748.77	5,259.00	5784.9	6074.145
Total	144,950.00	34,332.67	87,950.61	96,745.67	101,582.95

Table 9:2016 Revenue Projections – All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	144,950.00	34,332.67	87,950.61	96,745.67	101,582.95
Compensation transfers(for all departments)	703,441.00	355,796.77	1,066,467.26	1,173,113.99	1,290,425.39
Goods and services transfers(for all departments)	108,000.00	-	64,830.00	64,830.00	64,830.00
Assets transfer(for all departments)	62,792.00	-			
DACF	2,138,900.00	647,130.00	3,455,443.00	3,505,443.00	3,612,443.00
DDF	1,348,003.08	315,242.24	1,886,222.00	1,886,222.00	1,200,000.00
School Feeding Programme	1,820,000.00	492,548.42	2,520,000.00	2,520,000.00	2,520,000.00
Donor	2,538,146.92	619,373.78	2,198,083.46	2,198,083.46	2,198,083.46
Total	8,864,633.00	2,108,627.50	11,499,073.94	11,444,438.12	10,987,364.80

Expenditure Projections

The table below shows expenditure projections

Table 10:2016 Expenditure Projections

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	750,813.00	362,946.77	1,085,902.97	1,194,493.27	1,313,942.59
GOODS AND SERVICES	3,438,269.00	1,010,044.99	4,501,588.75	4,726,668.19	4,963,001.60
ASSETS	4,675,371.00	1,079,232.61	5,691,504.60	5,976,079.83	6,274,883.82
TOTAL	9,156,526.00	2,096,787.50	11,278,996.33	11,897,241.29	12,551,828.01

Summary of Expenditure Budget by Department, Item and Funding

The table below shows the summary of expenditures budget by department, item and funding source.

Table 11: Summary of Expenditure Budget by Department, Item and Funding Source

DEP'T	COMPENSA TION	GOODS AND SERVICE	ASSET S	TOTAL	FUNDING			TOTAL
					IGF	GoG	DONOR	
Central Admin	329,512	902,637	1,229,919	2,462,068	87,950.17	1,489,348	883,000	2,462,068
Works dept	60,060	6,654.16	1,397,043	1,463,757.		160,060	1,297,043	1,463,757.
Dept of Agric	352,804.00	258,415	1,355,348	1,966,567		515,538	1,451,029	1,966,567
Dept of Social Welfare and cnity devt	122,519		0	131,120.		131,120.05		131,120.
Education youth and sports		20000	1,017,120	1,037,120		679,193	357,927	1,037,120
Health	194,479	2,964,762	976,197.72	4,135,439		2,995,435	1,109,427	4,135,439
Physical Planning	25,880	302,355	0	328,235		302,355		328,235

31 The table below shows the priority projects and programmes for implementation in 2016. All these projects have been taken care of in the 2016 budget.

Table 12: Projects and Programmes for 2016 with Corresponding Cost and Justification

S/N	PROJECTS AND PROGRAMMES	COST	FUND SOURCE	JUSTIFICATION
DEPARTMENT OF CENTRAL ADMINISTRATION				
1	Procure 200N0. Low tension poles	190,000.00	DDF	Expanding Access To Reliable And Affordable Power To Rural Folks
2	Maintain street lights district wide	20,000.00	DACF	Security Awareness
3	Carry out early warning campaigns in most vulnerable communities and provide relief items to disaster victims	20,000.00	DACF	Disaster Risks Reduction Mitigation
4	Project Management (Monitor and evaluate development projects in the district	80,000.00	DACF	Ensure Efficient And Effective Programme And Projects Implementation
5	Procure 1no.double cabin pickup	85,000.00	DACF	Ensure Efficient And Effective Programme And Projects Implementation
6	Furnish residential accommodation for DA Staff	20,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
7	Renovate 1N0. semi-detached quarters at Wechuiu (SSQ B1&2)	30,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
8	Maintenance of office building	41,261.38	DACF	Efficient Implementation Of The Decentralisation Programmes
9	Provision for furniture, fittings and fixtures	10,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
10	Procure office equipment and facilities	20,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
11	Rehabilitation of 2no. Area council offices at Vieri and Gurungu	30,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
12	Procurement of 3no. Motorbike for the office	18,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes

13	Organise General Assembly meetings	50,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
14	Organise Sub-Committee meetings	10,000.00	IGF	Efficient Implementation Of The Decentralisation Programmes
15	Organise Executive Committee meetings	4,000.00	IGF	Efficient Implementation Of The Decentralisation Programmes
16	Organise district security committee meeting	4,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
17	Public relation and compliant committee meeting	3,000.00	IGF	Efficient Implementation Of The Decentralisation Programmes
18	Organise all other meetings	3,000.00	IGF	Efficient Implementation Of The Decentralisation Programmes
19	Construction of a District magistrate court at Wechiau	350,000.00	DDF	Efficient Implementation Of The Decentralisation Programmes
20	Construction of a urinal at Dornye, Nyoli, and Dorimon	15,000.00	IGF	Efficient Implementation Of The Decentralisation Programmes
21	Completion of a Guest House District Assembly at Wechiau	68,658.09	DACF	Efficient Implementation Of The Decentralisation Programmes
22	Renovation of district assembly conference Hall	50,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
23	Protocol	50,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
24	Undertake quarterly Budget and annual Action Plan Reviews	20,000.00	DACF	Strengthen Citizens Engagement With The Assembly
25	Prepare 2017 Annual Action Plans and Budget	20,000.00	DACF	Strengthen Citizens Engagement With The Assembly
26	Prepare 2014-2017 DMTDP	50,000.00	DACF	Strengthen Citizens Engagement With The Assembly
27	Provision for revenue mobilisation	5,000.00	DACF	Improve Revenue Collection And Management
28	Organise monitoring and supervision of revenue collection in the district	3,000.00	IGF	Improve Revenue Collection And Management

29	Organise refresher training for revenue collectors	8,000.00	DDF	Improve Revenue Collection And Management
30	Update revenue database for the district	20,000.00	DACF	Improve Revenue Collection And Management
31	Organise internal training for DA and Area Council staff in ICT, Record keeping, Financial management and procurement etc	27,720.00	DDF	Improve Revenue Collection And Management
32	Train assembly Members	15,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
33	Travel and transport	10,000.00	IGF	Efficient Implementation Of The Decentralisation Programmes
34	Allocation to substructures	15,000.00	IGF	Efficient Implementation Of The Decentralisation Programmes
35	Night allowance	9,120.00	IGF	Efficient Implementation Of The Decentralisation Programmes
36	Traditional authority allowance	5,000.00	IGF	Efficient Implementation Of The Decentralisation Programmes
37	Support DA staff to build their capacities	10,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
38	Office consumables	20,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
39	contribution to regional programmes	30,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
40	Counterpart fund	50,000.00	DACF	Efficient Implementation Of The Decentralisation Programmes
41	Contingency	261,675.20	DACF	Efficient Implementation Of The Decentralisation Programmes
42	Organise sensitization and awareness creation in 8 communities on retention of girls in upper primary and JHS.	3,000.00	DACF	Ensuring Gender Equity
43	Organise afternoon and week-end sensitization sessions with 900 pupils in JHS and 900 out of school girls to provide information about CSE and FP to reduce teenage	39,894.00	UNFPA	Ensuring Gender Equity

	pregnancies in the district			
44	Celebration of international day of the girl child and inaugurate girl clubs in all 9 circuits in the district for CSE and FP information and up take	37,606.50	UNFPA	Ensuring Gender Equity
45	Organize 5 Stakeholders engagement to reduce Adolescent Pregnancies, elopement and forced marriages in all five area councils	35,252.50	UNFPA	Ensuring Gender Equity
DEPARTMENT OF EDUCATION				
46	Promote sports and culture	8,000.00	DACF	Improving Quality Education
47	Celebrate my first day at school	10,000.00	DACF	Improving Quality Education
48	Organise 2016 Independence day anniversary	20,000.00	DACF	Celebration National Day
49	Completion of 3 unit classroom block at Kantu	73,085.57	DDF	Increasing Access To Quality Education
50	Completion of 1no. Day-care centres at Wuokura	10,762.19	MPCF	Increasing Access To Quality Education
51	Completion of 1no. Day-care centres at Lasia-Bile	10,731.57	MPCF	Increasing Access To Quality Education
52	Completion of 1no. Day-care centres at Kuzie	27,017.55	MPCF	Increasing Access To Quality Education
53	Completion of 1no.2unit day-care centre at Lassia Tuolu	148,302.28	DACF	Increasing Access To Quality Education
54	Completion of 1no.3unit classroom block at Passe	94,869.01	DACF	Increasing Access To Quality Education
55	Completion of 1no.2unit Day-care centre at Motori	87,000.00	CF	Increasing Access To Quality Education
56	Completion of 1no.2unit Day-care centre at Tanziri	87,000.00	CF	Increasing Access To Quality Education
57	Rehabilitation of 1no.6unit classroom block at Charile	35,600.00	MPCF	Increasing Access To Quality Education
58	Complete the rehabilitation of 1no.3unit classroom block at		DDF	Increasing Access To Quality Education

	Eggu	5,273.93		
59	Construction of a 6-unit classroom block at Meteu	300,000.00	MPCF	Increasing Access To Quality Education
60	Complete the construction a 6-unit classroom block at Wechiau Bau	300,000.00	CF	Increasing Access To Quality Education
61	Construction of a 6-unit classroom block with 8 seater latrine at Wechiau		SIF	Increasing Access To Quality Education
62	Construction of a teachers quarters at Gbache		SIF	Increasing Access To Quality Education
63	Construction of Ino.3unit classroom block at Nako	160,402.57	DDF	Increasing Access To Quality Education
64	Support to District Education Oversight committee	10,000.00	DACF	Improving Quality Education
65	Organise STME/Spelling Bee	5,000.00	DACF	Improving Quality Education
66	Support trainee teachers	10,000.00	DACF	Improving Quality Education
67	Support needy to needy but brilliant students	6,000.00	DACF	Improving Quality Education
68	Procure 9no.motobikes for circuit supervisors	54,000.00	DACF	Improving Quality Education
69	Support to best teacher award scheme	20,000.00	DACF	Improving Quality Education
DEPARTMENT OF HEALTH				
70	Completion and furnishing of 1N0.CHPS compound at Jenbob	32,464.94	DDF	Access To Quality Health Care
71	Support for maternal/child health, NIDs, Epidemic control campaigns	20,000.00	DACF	Ensuring Quality Health
72	Monitor and evaluate HIV/AIDS activities in the district	4,800.00	DACF	Ensuring Quality Health
73	Construction of 1no. 40bed capacity ward for wa west hospital	300,000.00	DDF	Access To Quality Health Care
74	Completion of 1no. CHPS compound at Kuzie		DACF	Access To Quality Health Care

		111,207.23		
75	Rehabilitation of 1no. CHPS compound at Oli	35,600.00	MPCF	Access To Quality Health Care
76	Completion of 1no. CHPS compound at Ladaayiri	64,525.55	DACF	Access To Quality Health Care
77	Support district response initiative on HIV/AIDS malaria prevention	10,000.00	DACF	Ensuring Quality Health
78	Support food distribution to raise awareness on appropriate supplementary feeding practices	15,000.00	DACF	Ensuring Quality Health
79	Payment of motivational allowance to medical doctor(s)	6,000.00	DACF	Ensuring Quality Health
80	Construction of 1no. 4 unit classroom for a health training school at Wechiau	250,000.00	DDF	Access To Quality Health Care
81	Construction of 1no. Maternity home with a borehole		SIF	Access To Quality Health Care
82	Construction of 1no. Clinic at Kukpali with a borehole at Dorimon		SIF	Access To Quality Health Care
83	Construction of a nurse' quarters at Wechiau		SIF	Access To Quality Health Care
84	Organise Fistula sensitisation and case finding in 6 communities	5,296.20	UNFPA	Ensuring Quality Health
85	Observing International Day to end Obstetric Fistula	27,380.00	UNFPA	Ensuring Quality Health
86				Ensuring Quality Health
87	Organise quarterly on-site-coaching for newly posted staff in health centres and 30 CHPS zones on Community-based Maternal and Neonatal Health (MNH) and adolescent sexual reproductive health (ASRH)	13,050.00	UNFPA	Ensuring Quality Health
88	Hold 3 stakeholders advocacy meetings in each of the two paramouncies in the district on preventing home delivery, and utilization of MNH and ARSH services quarterly	32,520.00	UNFPA	Ensuring Quality Health
89	Organise Inter - Community Youth Health Fiesta to engage youth peer educators on Teenage Pregnancy, illegal abortion and contraceptives	16,129.00	UNFPA	Ensuring Quality Health

90	Community Durbar to sensitise the youth on ASRH issues in commemorating the Inter National Youth Day	23,539.00	UNFPA	Ensuring Quality Health
91	Hold 3 community meetings and provide FP IEC materials and orientate 120 young girls on family planning services and use coupons to track adolescent services utilization	62,984.00	UNFPA	Ensuring Quality Health
92	Organise a 3 day capacity building training for 20 youth group leaders on youth friendly camp formations to discuss, share information and document cases in the identified communities	3,889.00	UNFPA	Ensuring Quality Health
93	A visit to Youth Friendly Corner in 10 health facilities to strengthen their activities and provide them with sanitary packs	16,152.00	UNFPA	Ensuring Quality Health
94	Administration and coordinating meetings	26,502.00	UNFPA	Ensuring Quality Health
95	Organise pregnancy classes for pregnant women and their spouses/mother in-laws on danger signs and birth preparedness and emergency plan in 7 health centres and in 30 CHPS zones with a visiting midwife monthly	37,650.00	UNFPA	Ensuring Quality Health
96	Rehabilitation and furnishing of theatre Wa West Hospital	150,000.00	DACF	Access To Quality Health Care
97	Procurement of 3no. Tricycles for Dornye, Kuuchelleyiri and Manyayiri	18,000.00	UNFPA	Access To Quality Health Care
98	construction of a bungalow for district health director	200,000.00	DDF	Ensuring Quality Health
ENVIRONMENTAL HEALTH				
100	Facilitate the observation of national sanitation day district wide	30,000.00	DACF	Improving Environmental Sanitation
101	Retention of 21 open defecation free communities	2,100.00	DACF	Improving Environmental Sanitation
102	Form and train school health clubs in 5 selected schools	2,000.00	DACF	Improving Environmental Sanitation
103	Carry out sanitation education in 60 schools		DACF	Improving Environmental Sanitation

		2,500.00		
104	Conversion of 20 potential ODF communities into ODF certified communities	3,000.00	DACF	Improving Environmental Sanitation
105	Conversion of 32 ODF basic communities into ODF certified communities	6,880.00	DACF	Improving Environmental Sanitation
106	Conversion of 88 open defecation communities into ODF communities	39,600.00	DACF	Improving Environmental Sanitation
107	Fumigate public sanitary facilities	6,000.00	DACF	Improving Environmental Sanitation
108	Facilitate by celebrating the achievement of ODF status in 20 CLTS communities	10,000.00	DACF	Improving Environmental Sanitation
109	Carry out SanMark activities district wide	97,200.00	UNICEF	Improving Environmental Sanitation
110	Carry out domiciliary inspection in 7,456 premises	2,400.00	DACF	Improving Environmental Sanitation
111	Inspection of food and meat	1,500.00	DACF	Improving Environmental Sanitation
112	Train community based hygiene volunteers in 88 communities	14,640.00	UNICEF	Improving Environmental Sanitation
DEPARTMENT OF AGRICULTURE				
113	Complete Rehabilitation of a dugout at Tanina	308,171.81	GSOP	Promoting All-Year Farming
114	Complete Rehabilitation of a dugout at Naha	131,758.95	GSOP	Promoting All-Year Farming
115	Complete Rehabilitation of a dugout at Tendaboro	188,314.19	GSOP	Promoting All-Year Farming
116	Rehabilitation of a dugout at Poyentanga	327,310.98	GSOP	Promoting All-Year Farming
117	Rehabilitation of Dugout at Pingbengbe	299,792.47	GSOP	Promoting All-Year Farming
118	Carry out enrichment planting on 8 hectares of riparian area and create 5 km of fire belt at Nyose	88,518.86	GSOP	Climate Change Adaptability

119	Carry out enrichment planting on 8 hectares of riparian area and create 5 km of fire belt at Bamkpama	99,492.36	GSOP	Climate Change Adaptability
120	Carry out enrichment planting on 8 hectares of riparian area and create 5 km of fire belt at Talawona	7,669.86	GSOP	Climate Change Adaptability
121	Conduct farm and home visits	13,800.00	GoG	Increase Access To Extension Services
122	Carry out 2 cereal crop demonstration in two communities	1,548.50	GoG	Increase Access To Extension Services
123	Train 3 women groups per zone (for 3 zones) on food processing and other income generating activities	1,600.00	GoG	Increase Access To Extension Services
124	Training of 1000 farmers on pre and post-harvest handling of farm produce	1,000.00	GoG	Increase Access To Extension Services
125	Train 500 women on processing methods and storage of vegetables	850.00	GoG	Increase Access To Extension Services
126	Carry out 2 legume demonstration two communities	1,548.50	GoG	Increase Access To Extension Services
127	Organise and celebrate 2016 National farmers day	36,000.00	DACF	Increase Access To Extension Services
128	Immunisation of poultry, dogs, cattle and other livestock against poultry and livestock diseases.	950.00	GoG	Increase Access To Extension Services
129	Carryout disease surveillance and control on livestock, poultry and pets	1,000.00	GoG	Increase Access To Extension Services
130	Conduct livestock census	1,720.00	DACF	Increase Access To Extension Services
131	Construction of a 6-unit office extension for Agric	100,000.00	DDF	Efficient Implementation Of The Decentralisation Programmes
132				
134	Recruit and train data collectors in 9 LEAp beneficiary communities	3,000.00	DACF	Empowering The Vulnerable And The Excluded
135	Register people with disabilities (PWD) in the district	900.00	GoG	Empowering The Vulnerable And The Excluded

136	Support to People With Disabilities (PWDs)	70,000.00	PWD FUND	Empowering The Vulnerable And The Excluded
137	Sensitize 10 communities on child rights and responsibilities	1,800.00	GoG	Empowering The Vulnerable And The Excluded
138	Organise training for 30 clubs on child rights and responsibilities	1,000.00	GoG	Empowering The Vulnerable And The Excluded
139	Organise review meetings on child rights and responsibilities	800.00	GoG	Empowering The Vulnerable And The Excluded
140	Form community Child Protection teams in 10 communities	1,000.00	GoG	Empowering The Vulnerable And The Excluded
141	Train Community Child Protection teams	1,000.00	GoG	Empowering The Vulnerable And The Excluded
142	Register and properly resolve 30 family welfare cases	544.89	GoG	Empowering The Vulnerable And The Excluded
143	Ghana school feeding programme	2,340,000.00	GoG	Empowering The Vulnerable And The Excluded
144	Maintain and strengthen the capacity of 10 existing women groups in the area of income generating activities	1,557.05	GoG	Empowering The Vulnerable And The Excluded
145	Sensitize 15 communities on the effects of stigma against PLW HIV	1,000.00	DACF	Empowering The Vulnerable And The Excluded
WORK				
146	Rehabilitate 10N0. Boreholes	50,000.00	DACF	Providing Access To Portable Water
147	Drilling and installation of 5N0. boreholes	50,000.00	MPCF	Providing Access To Portable Water
148	Construction of a community mechanised borehole at Nyoli		SIF	Providing Access To Portable Water
149	Drilling and installation of a borehole at Domagyili.		SIF	Providing Access To Portable Water
150	Complete the rehabilitation of 20N0. Boreholes	54,942.00	DDF	Providing Access To Portable Water
151	Complete the Drilling and installation of 10N0. boreholes	45,105.56	DDF	Providing Access To Portable Water
152	Complete drilling and installation of 55N0. boreholes		WB	Providing Access To Portable Water

		128,981.52		
153	Completion of small town water project at Wechiau	144,400.00	WB	Providing Access To Portable Water
154	construction of a simple drain between Meteu number 1 and 2		SIF	Create Efficient And Effective Transport System
155	Rehabilitation of Charile-Eggu feeder road phase I	168,169.10	GSOP	Create Efficient And Effective Transport System
156	Rehabilitation of Charile-Eggu feeder road phase II	163,739.63	GSOP	Create Efficient And Effective Transport System
157	Rehabilitation of Piesie-Losse feeder road	180,169.33	GSOP	Create Efficient And Effective Transport System
PHYSICAL PLANNING				
158	Provision for activities of street naming and property addressing system	200,000.00	DACF	
159	Layout for Wechiau and Dorimon	100,000.00	DACF	

Challenges and Constraints

32 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

33 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	1,101,054		
030104 1.4. Increase access to extension services and re-orient agric edu	0	17,250		
030501 5.1 Promote the development of selected staple and horticultural crops	0	1,292,897		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	3,670		
031603 16.3 Promote green economy	0	195,681		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	20,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	512,078		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	210,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	302,355		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	884,965		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	181,840		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,037,120		
060303 3.3. Ensure optimal nutrition among all segments of the population	0	2,355,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	1,373,543		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	3,000		
061002 10.2. Protect children against violence, abuse and exploitation	0	1,800		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,618,556		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	11,499,074	36,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	70,000		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	165,000		
070402 4.2. Promote & improve performance in the public and civil services	0	104,265		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	13,000		

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>
<i>Grand Total ¢</i>	11,499,074	11,499,074	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
385 01 01 001 30				
Central Administration, Administration (Assembly Office),	8,594,895.19	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue from all sources collected by December, 2016				
From other general government units	8,505,034.58	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	551,448.07	0.00	0.00	0.00
1331002 DACF - Assembly	2,371,234.74	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,784,292.20	0.00	0.00	0.00
1331011 District Development Facility	1,798,059.57	0.00	0.00	0.00
<i>Output</i> 0003 1,000.00 Ghana cedis collected as land permit by the end of december,2016				
Property income	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 45,534.13 Ghana cedis collected as fees and fine by the end of december,2016				
Sales of goods and services	43,534.13	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	11,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423020 Professional Fees	6,534.13	0.00	0.00	0.00
<i>Output</i> 0005 19,929.68 Ghana cedis collected as licenses by the end of december,2016				
Property income	13,646.68	0.00	0.00	0.00
1412009 Comm. Mast Permit	13,646.68	0.00	0.00	0.00
Sales of goods and services	6,193.00	0.00	0.00	0.00
1422002 Herbalist License	20.00	0.00	0.00	0.00
1422003 Hawkers License	20.00	0.00	0.00	0.00
1422005 Chop Bar License	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	280.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	380.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	150.00	0.00	0.00	0.00
1422043 Vehicle Garage	25.00	0.00	0.00	0.00
1422044 Financial Institutions	300.00	0.00	0.00	0.00
1422049 Fitters	18.00	0.00	0.00	0.00
1422052 Mechanics	20.00	0.00	0.00	0.00
1422067 Beers Bars	360.00	0.00	0.00	0.00
1422071 Business Providers	2,400.00	0.00	0.00	0.00
1423199 Fishing Licensing Fee	120.00	0.00	0.00	0.00
<i>Output</i> 0006 3,150 Ghana cedis collected as rent by the end of december,2016				
Property income	3,150.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1415029	Hiring of chairs, tables	1,000.00	0.00	0.00	0.00
1415052	Stores Rental	150.00	0.00	0.00	0.00
Output	0007 7,616.00 Ghana cedis collected as investment income by the end of december,2016				
	From other general government units	7,616.00	0.00	0.00	0.00
1331004	Ceded Revenue	7,616.00	0.00	0.00	0.00
Output	0008 4,259.61ghana cedis collected as miscellaneous revenue by the end of december, 2016				
	Property income	4,259.61	0.00	0.00	0.00
1412002	Concessions	4,259.61	0.00	0.00	0.00
Output	0009 10,461.19 Ghana cedis collected as rate by the end of december,2016				
	Property income	10,461.19	0.00	0.00	0.00
1412022	Property Rate	2,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	7,461.19	0.00	0.00	0.00
385 06 00 001 30		379,393.02	0.00	0.00	0.00
	Agriculture, ,				
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 Revenue collected by december, 2016				
	From other general government units	379,393.02	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	352,830.60	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	26,562.42	0.00	0.00	0.00
385 07 02 001 30		28,234.37	0.00	0.00	0.00
	Physical Planning, Town and Country Planning,				
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 revenue collected by december 2016				
	From other general government units	28,234.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	25,879.87	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,354.50	0.00	0.00	0.00
385 08 02 001 30		2,445,554.68	0.00	0.00	0.00
	Social Welfare & Community Development, Social Welfare,				
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 Revenue collected by Dec, 2016				
	From other general government units	2,445,554.68	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	26,953.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	2,418,601.05	0.00	0.00	0.00
385 10 04 001 30		50,996.79	0.00	0.00	0.00
	Works, Feeder Roads,				
Objective	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output	0001 Revenue collected by Dec, 2016				
	From other general government units	50,996.79	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	44,342.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	6,654.16	0.00	0.00	0.00
Grand Total		11,499,074.05	0.00	0.00	0.00

2016 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	1,085,254	3,660,605	1,549,268	6,295,127	15,800	74,720	15,000	105,520	0	0	0	0	0	717,643	4,380,784	5,098,427	11,499,074
Wa west District - Wechiaw	1,085,254	3,660,605	1,549,268	6,295,127	15,800	74,720	15,000	105,520	0	0	0	0	0	717,643	4,380,784	5,098,427	11,499,074
Central Administration	329,512	814,917	344,919	1,489,348	15,800	74,720	15,000	105,520	0	0	0	0	0	13,000	870,000	883,000	2,477,868
Administration (Assembly Office)	329,512	814,917	344,919	1,489,348	15,800	74,720	15,000	105,520	0	0	0	0	0	13,000	870,000	883,000	2,477,868
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	20,000	659,193	679,193	0	0	0	0	0	0	0	0	0	0	357,927	357,927	1,037,120
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	20,000	659,193	679,193	0	0	0	0	0	0	0	0	0	0	357,927	357,927	1,037,120
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	194,479	2,455,800	345,156	2,995,435	0	0	0	0	0	0	0	0	0	508,962	600,465	1,109,427	4,104,862
Office of District Medical Officer of Health	0	2,385,800	345,156	2,730,956	0	0	0	0	0	0	0	0	0	397,122	600,465	997,587	3,728,543
Environmental Health Unit	194,479	70,000	0	264,479	0	0	0	0	0	0	0	0	0	111,840	0	111,840	376,319
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	352,804	62,734	100,000	515,538	0	0	0	0	0	0	0	0	0	195,681	1,255,348	1,451,029	1,966,567
	352,804	62,734	100,000	515,538	0	0	0	0	0	0	0	0	0	195,681	1,255,348	1,451,029	1,966,567
Physical Planning	25,880	302,355	0	328,234	0	0	0	0	0	0	0	0	0	0	0	0	328,234
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	25,880	302,355	0	328,234	0	0	0	0	0	0	0	0	0	0	0	0	328,234
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	122,519	4,800	0	127,319	0	0	0	0	0	0	0	0	0	0	0	0	127,319
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	26,954	4,800	0	31,754	0	0	0	0	0	0	0	0	0	0	0	0	31,754
Community Development	95,565	0	0	95,565	0	0	0	0	0	0	0	0	0	0	0	0	95,565
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	60,060	0	100,000	160,060	0	0	0	0	0	0	0	0	0	0	1,297,043	1,297,043	1,457,103
Office of Departmental Head	60,060	0	0	60,060	0	0	0	0	0	0	0	0	0	0	0	0	60,060
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	784,965	784,965	884,965
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	512,078	512,078	512,078
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		329,512
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]					329,512
Objective	000000	Compensation of Employees			329,512
National Strategy	0000000	Compensation of Employees			329,512
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					329,512
Wages and Salaries					329,512
	21110	Established Position			329,512
	2111001	Established Post			329,512

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	105,520
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]			15,800	
Objective	000000	Compensation of Employees									15,800
National Strategy	0000000	Compensation of Employees									15,800
Output	0000				Yr.1	Yr.2	Yr.3			15,800	
Activity	000000				0	0	0			15,800	
		Wages and Salaries								15,800	
		21111 Wages and salaries in cash [GFS]								9,600	
		2111102 Monthly paid & casual labour								9,600	
		21112 Wages and salaries in cash [GFS]								6,200	
		2111224 Traditional Authority Allowance								5,000	
		2111249 Responsibility Allowance								1,200	
							Use of goods and services			74,720	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									71,720
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs									71,720
Output	0002	Assembly meetings and other meetings organised annually			Yr.1	Yr.2	Yr.3			20,000	
Activity	638511	organise general assembly meetings			1.0	1.0	1.0			10,000	
		Use of goods and services									10,000
		22107 Training - Seminars - Conferences								10,000	
		2210708 Refreshments								10,000	
Activity	638512	organise ddistrict security committee meeting			1.0	1.0	1.0			2,000	
		Use of goods and services									2,000
		22107 Training - Seminars - Conferences								2,000	
		2210708 Refreshments								2,000	
Activity	638513	organise sub-committee meeting			1.0	1.0	1.0			3,000	
		Use of goods and services									3,000
		22107 Training - Seminars - Conferences								3,000	
		2210708 Refreshments								3,000	
Activity	638514	organise executive committee meeting			1.0	1.0	1.0			2,000	
		Use of goods and services									2,000
		22107 Training - Seminars - Conferences								2,000	
		2210708 Refreshments								2,000	
Activity	638515	organise heads of department and management meetings			1.0	1.0	1.0			3,000	
		Use of goods and services									3,000
		22107 Training - Seminars - Conferences								3,000	
		2210708 Refreshments								3,000	
Output	0004	Internal organisation managed by december, 2016			Yr.1	Yr.2	Yr.3			51,720	
Activity	638520	Travel and transport			1.0	1.0	1.0			24,620	
		Use of goods and services									24,620

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

2016

	22105	Travel - Transport							24,620
	2210502	Maintenance & Repairs - Official Vehicles							3,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
	2210510	Night allowances							9,120
	2210513	Local Hotel Accommodation							2,500
Activity	638521	General Expenditure		1.0	1.0	1.0			27,100
Use of goods and services									27,100
	22101	Materials - Office Supplies							11,300
	2210101	Printed Material & Stationery							11,300
	22102	Utilities							10,800
	2210201	Electricity charges							6,000
	2210202	Water							3,000
	2210203	Telecommunications							1,200
	2210204	Postal Charges							600
	22107	Training - Seminars - Conferences							5,000
	2210705	Hotel Accommodation							5,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							3,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs							3,000
Output	0002	Revenue collection issues catered for annually		Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	638527	monitor revenue collection		1.0	1.0	1.0			3,000
Use of goods and services									3,000
	22105	Travel - Transport							2,500
	2210503	Fuel & Lubricants - Official Vehicles							2,500
	22107	Training - Seminars - Conferences							500
	2210708	Refreshments							500
Non Financial Assets									15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							15,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							15,000
Output	0001	Immovable and movable assets acquired by December, 2016		Yr.1	Yr.2	Yr.3			15,000
Activity	638506	construct a urinal		1.0	1.0	1.0			15,000
Fixed assets									15,000
	31131	Infrastructure Assets							15,000
	3113102	Sewers							15,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,159,836
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							759,917
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					20,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability					20,000
Output	0001	Disaster Related issues provided for by December, 2016	Yr.1	Yr.2	Yr.3		20,000
Activity	638501	Carryout early warning campaigns in most vulnerable commuities and provide relief items to disaster victims	1	1	1		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210711 Public Education & Sensitization							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					556,917
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs					556,917
Output	0002	Assembly meetings and other meetings organised annually	Yr.1	Yr.2	Yr.3		53,000
Activity	638511	organise general assembly meetings	1.0	1.0	1.0		40,000
Use of goods and services							40,000
22109 Special Services							40,000
2210905 Assembly Members Sittings All							40,000
Activity	638512	organise ddistrict security committee meeting	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Allowances							4,000
Activity	638513	organise sub-committee meeting	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210709 Allowances							5,000
Activity	638514	organise executive committee meeting	1.0	1.0	1.0		4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Allowances							4,000
Output	0004	Internal organisation managed by december, 2016	Yr.1	Yr.2	Yr.3		503,917
Activity	638520	Travel and transport	1	1	1		20,000
Use of goods and services							20,000
22105 Travel - Transport							20,000
2210505 Running Cost - Official Vehicles							20,000
Activity	638521	General Expenditure	1.0	1.0	1.0		45,000
Use of goods and services							45,000
22101 Materials - Office Supplies							35,000
2210101 Printed Material & Stationery							20,000
2210102 Office Facilities, Supplies & Accessories							10,000
2210111 Other Office Materials and Consumables							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
Activity	638522	Maintenance, Repairs and Renewal	1.0	1.0	1.0				81,261
		Use of goods and services							81,261
	22106	Repairs - Maintenance							81,261
	2210602	Repairs of Residential Buildings							30,000
	2210603	Repairs of Office Buildings							41,261
	2210604	Maintenance of Furniture & Fixtures							10,000
Activity	638523	Miscellaneous Expenditure	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
	22107	Training - Seminars - Conferences							10,000
	2210710	Staff Development							10,000
	22109	Special Services							50,000
	2210901	Service of the State Protocol							50,000
Activity	638524	Contingency	1.0	1.0	1.0				297,655
		Use of goods and services							297,655
	22112	Emergency Services							297,655
	2211203	Emergency Works							297,655
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							25,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs							5,000
Output	0002	Revenue collection issues catered for annually		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	638526	provide for revenue collection	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing							20,000
Output	0002	Revenue collection issues catered for annually		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	638529	update revenue database	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							70,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							70,000
Output	0001	Annual action plan and Budget prepared by 30th November, 2016		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	638525	prepare annual action and budget	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
	22107	Training - Seminars - Conferences							11,000
	2210701	Training Materials							5,000
	2210708	Refreshments							1,000
	2210709	Allowances							5,000
Output	0002	Budget performance report prepared by december,2016		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	638526	undertake quarterly budget reviews	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,

2016

	22107	Training - Seminars - Conferences							5,000
	2210702	Visits, Conferences / Seminars (Local)							5,000
Output	0003	Planning policy formulated by December, 2016				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	638527	complete medium term development plan				1.0	1.0	1.0	50,000
		Use of goods and services							50,000
	22107	Training - Seminars - Conferences							50,000
	2210702	Visits, Conferences / Seminars (Local)							50,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							80,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							80,000
Output	0001	Policies, programmes and projects managed and monitored by december, 2016				Yr.1	Yr.2	Yr.3	80,000
Activity	638529	monitor and evaluate development projects				1.0	1.0	1.0	80,000
		Use of goods and services							80,000
	22105	Travel - Transport							75,000
	2210502	Maintenance & Repairs - Official Vehicles							25,000
	2210503	Fuel & Lubricants - Official Vehicles							50,000
	22107	Training - Seminars - Conferences							5,000
	2210708	Refreshments							5,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							8,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance							8,000
Output	0001	Gender related activities provided for by december, 2016				Yr.1	Yr.2	Yr.3	8,000
Activity	638531	sensitise and create awareness 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	638533	create 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
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Social benefits [GFS]									5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							5,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCES							5,000
Output	0004	Internal organisation managed by december, 2016				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	638523	Miscellaneous Expenditure				1.0	1.0	1.0	5,000
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731102	Staff Welfare Expenses							5,000
Other expense									50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							50,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCES							50,000
Output	0004	Internal organisation managed by december, 2016				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	638523	Miscellaneous Expenditure				1.0	1.0	1.0	50,000
		Miscellaneous other expense							50,000

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

2016

28210		General Expenses				50,000		
2821010		Contributions				50,000		
					Non Financial Assets	344,919		
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				20,000		
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable				20,000		
Output	0001	Immovable and movable assets acquired, by December, 2016			Yr.1	Yr.2	Yr.3	20,000
Activity	638503	maintain street light district wide			1.0	1.0	1.0	20,000
		Fixed assets				20,000		
		31131	Infrastructure Assets			20,000		
		3113101	Electrical Networks			20,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				239,919		
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCes				239,919		
Output	0001	Immovable and movable assets acquired by December, 2016			Yr.1	Yr.2	Yr.3	159,919
Activity	638504	complete assembly's guest house			1.0	1.0	1.0	68,658
		Fixed assets				68,658		
		31111	Dwellings			68,658		
		3111153	WIP Bungalows/Flat			68,658		
Activity	638507	furnish residential accommodation			1.0	1.0	1.0	20,000
		Fixed assets				20,000		
		31111	Dwellings			20,000		
		3111103	Bungalows/Flats			20,000		
Activity	638508	maintain office building			1.0	1.0	1.0	41,261
		Fixed assets				41,261		
		31112	Nonresidential buildings			41,261		
		3111204	Office Buildings			41,261		
Activity	638509	provide for furniture, fittings and fixtures			1.0	1.0	1.0	10,000
		Fixed assets				10,000		
		31112	Nonresidential buildings			10,000		
		3111204	Office Buildings			10,000		
Activity	638510	procure office equipment and facilities			1.0	1.0	1.0	20,000
		Fixed assets				20,000		
		31122	Other machinery and equipment			20,000		
		3112211	Office Equipment			20,000		
Output	0003	existing assets maintained, rehabilitated and refurbished by, Dec 2016			Yr.1	Yr.2	Yr.3	80,000
Activity	638517	rehabilitate Gurungu area council			1.0	1.0	1.0	15,000
		Fixed assets				15,000		
		31112	Nonresidential buildings			15,000		
		3111204	Office Buildings			15,000		
Activity	638518	rehabilitate Vieri area council			1.0	1.0	1.0	15,000
		Fixed assets				15,000		
		31112	Nonresidential buildings			15,000		
		3111205	School Buildings			15,000		
Activity	638519	rehabilitate assembly conference hall			1.0	1.0	1.0	50,000
		Fixed assets				50,000		
		31112	Nonresidential buildings			50,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3111204 Office Buildings						50,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				85,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies				85,000
Output	0001	Policies, programmes and projects managed and monitored by december, 2016				85,000
Activity	638530	procure 1no. Double carbin pickup	Yr.1	Yr.2	Yr.3	85,000
			1.0	1.0	1.0	
Fixed assets						85,000
31121 Transport equipment						85,000
3112101 Motor Vehicle						85,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13520	UNFPA	<i>Total By Funding</i>			5,000
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				

Use of goods and services						5,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				5,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				5,000
Output	0001	Gender related activities provided for by december, 2016				5,000
Activity	638532	create awareness for a in 10 communities on girl child elopment, defilement and rape, teenage pregnancy and domestic violence	Yr.1	Yr.2	Yr.3	5,000
			1.0	1.0	1.0	
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						878,000
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1001100	Wa west - Wechiaw						

Use of goods and services								8,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						8,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs						8,000
Output	0002	Revenue collection issues catered for annually						8,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	638528	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
2210710 Staff Development								8,000

Non Financial Assets								870,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						190,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						190,000
Output	0001	Immovable and movable assets acquired, by December, 2016						190,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	638502	Procure 200n0. low tension poles	1.0	1.0	1.0			190,000
Fixed assets								190,000
31131 Infrastructure Assets								190,000
3113101 Electrical Networks								190,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						680,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs						680,000
Output	0001	Immovable and movable assets acquired by December, 2016						350,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	638505	construct a magistrate court	1.0	1.0	1.0			350,000
Fixed assets								350,000
31112 Nonresidential buildings								350,000
3111204 Office Buildings								350,000
Output	0003	existing assets maintained, rehabilitated and refurbished by, Dec 2016						330,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Activity	638516	renovate 1no. Semi-detached quarters	1.0	1.0	1.0			330,000
Fixed assets								330,000
31111 Dwellings								330,000
3111103 Bungalows/Flats								330,000

Total Cost Centre **2,477,868**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		335,000
Function Code	70980	Education n.e.c			
Organisation	3850302000	Wa west District - Wechiaw_Education, Youth and Sports_Education			
Location Code	1001100	Wa west - Wechiaw			
Non Financial Assets					335,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			335,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			335,000
Output	0001	Immovable and movable assets acquired by december,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638540	construct a 3no. classroom blocks and rehabilitate one	1.0	1.0	1.0
Fixed assets					335,000
	31112	Nonresidential buildings			335,000
	3111205	School Buildings			335,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		344,193
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					20,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			20,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			20,000
Output	0002	Non assets activities of education provided for by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638552	celebrate 2016 independence	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
Non Financial Assets					324,193
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			324,193
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			324,193
Output	0001	Immovable and movable assets acquired by december,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638537	complete a daycare block at Lassia tuolu	1.0	1.0	1.0
					148,302
		Fixed assets			148,302
	31112	Nonresidential buildings			148,302
	3111254	WIP Day Care Centre			148,302
Activity	638538	complete a daycare block at Kuzie	1.0	1.0	1.0
					27,018
		Fixed assets			27,018
	31112	Nonresidential buildings			27,018
	3111256	WIP School Buildings			27,018
Activity	638539	complete a 1no. 3-unit classroom block at Passe	1.0	1.0	1.0
					94,869
		Fixed assets			94,869
	31112	Nonresidential buildings			94,869
	3111256	WIP School Buildings			94,869
Activity	638541	procure 9no. Motorbikes for circuit supervisors	1.0	1.0	1.0
					54,000
		Fixed assets			54,000
	31121	Transport equipment			54,000
	3112105	Motor Bike, bicycles etc			54,000
Activity	638542	complete a 6-unit classroom block at Wechiaw Bau	1.0	1.0	1.0
					1
		Fixed assets			1
	31112	Nonresidential buildings			1
	3111256	WIP School Buildings			1
Activity	638543	complete a 2unit Daycare centre at Motori	1.0	1.0	1.0
					1
		Fixed assets			1
	31112	Nonresidential buildings			1
	3111254	WIP Day Care Centre			1
Activity	638544	complete a 2unit Daycare centre at Tanziri	1.0	1.0	1.0
					1
		Fixed assets			1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31112	Nonresidential buildings							1
	3111254	WIP Day Care Centre							1
Activity	638545	complete a 3unit classroom block at Motori	1.0	1.0	1.0				1
Fixed assets									1
	31112	Nonresidential buildings							1
	3111254	WIP Day Care Centre							1

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DFD						Total By Funding	357,927
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 357,927

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							357,927
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							357,927
Output	0001	Immovable and movable assets acquired by december,2016		Yr.1	Yr.2	Yr.3			357,927
				1	1	1			
Activity	638534	complete a daycare block at Lassia Bile		1.0	1.0	1.0			163,792

Fixed assets									163,792
	31112	Nonresidential buildings							163,792
	3111254	WIP Day Care Centre							163,792

Activity	638535	complete a 1no. 3-unit classroom block at Kantu	1.0	1.0	1.0				23,000
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Fixed assets									23,000
	31112	Nonresidential buildings							23,000
	3111205	School Buildings							23,000

Activity	638536	complete a daycare block at Lassia Bile	1.0	1.0	1.0				10,732
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Fixed assets									10,732
	31112	Nonresidential buildings							10,732
	3111254	WIP Day Care Centre							10,732

Activity	638540	construct a 3no. classroom blocks and rehabilitate one	1.0	1.0	1.0				160,403
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Fixed assets									160,403
	31112	Nonresidential buildings							160,403
	3111205	School Buildings							160,403

Activity	638546	complete the rehabilitation of a 3-unit classroom block at Eggu	1.0	1.0	1.0				1
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Fixed assets									1
	31112	Nonresidential buildings							1
	3111256	WIP School Buildings							1

Total Cost Centre 1,037,120

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,340,000
Function Code	70721	General Medical services (IS)						
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1001100	Wa west - Wechiaw						

Use of goods and services 2,340,000

Objective	060303	3.3. Ensure optimal nutrition among all segments of the population						2,340,000
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking						2,340,000
Output	0001	Nutritional programme carried out by december, 2016	Yr.1	Yr.2	Yr.3			2,340,000
Activity	638554	cart WFP supplied foodstuff and undertake feeding of children under the ghana school feeding programme	1.0	1.0	1.0			2,340,000
Use of goods and services								2,340,000
22101 Materials - Office Supplies								2,340,000
2210113 Feeding Cost								2,340,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					16,000
Function Code	70721	General Medical services (IS)						
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1001100	Wa west - Wechiaw						

Non Financial Assets 16,000

Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.						16,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety						16,000
Output	0001	Immovable and movable assets acquired by december,2016	Yr.1	Yr.2	Yr.3			16,000
Activity	638556	complete a CHPS compound and rehallitate one	1	1	1			16,000
Fixed assets								16,000
31112 Nonresidential buildings								16,000
3111202 Clinics								16,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			374,956
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						45,800
Objective	060303	3.3. Ensure optimal nutrition among all segments of the population				15,000
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking				15,000
Output	0001	Nutritional programme carried out by december, 2016				15,000
Activity	638554	cart WFP supplied foodstuff and undertake feeding of children under the ghana school feeding programme	Yr.1	Yr.2	Yr.3	15,000
			1.0	1.0	1.0	
Use of goods and services						15,000
	22105	Travel - Transport				15,000
	2210506	Freight and Handling Charges				15,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				30,800
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety				30,800
Output	0002	Non assets activities of education provided for by 2016				30,800
Activity	638563	monitor and evaluate HIV/AIDS activities in the district	Yr.1	Yr.2	Yr.3	30,800
			1	1	1	
Use of goods and services						4,800
	22107	Training - Seminars - Conferences				4,800
	2210711	Public Education & Sensitization				4,800
Activity	638565	pay motivational allowance to medical doctor	Yr.1	Yr.2	Yr.3	6,000
			1.0	1.0	1.0	
Use of goods and services						6,000
	22107	Training - Seminars - Conferences				6,000
	2210709	Allowances				6,000
Activity	638566	support NIDs and child health programmes	Yr.1	Yr.2	Yr.3	20,000
			1.0	1.0	1.0	
Use of goods and services						20,000
	22109	Special Services				20,000
	2210902	Official Celebrations				20,000
Non Financial Assets						329,156
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				329,156
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety				329,156
Output	0001	Immovable and movable assets acquired by december,2016				329,156
Activity	638556	complete a CHPS compound and rehaulitate one	Yr.1	Yr.2	Yr.3	329,156
			1	1	1	
Fixed assets						111,207
	31112	Nonresidential buildings				111,207
	3111252	WIP Clinics				111,207
Activity	638557	complete a CHPS compound at Ladaayiri	Yr.1	Yr.2	Yr.3	64,526
			1.0	1.0	1.0	
Fixed assets						64,526
	31112	Nonresidential buildings				64,526
	3111252	WIP Clinics				64,526
Activity	638562	rehaulitate and furnish Wa West District theatre	Yr.1	Yr.2	Yr.3	153,423
			1.0	1.0	1.0	

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

2016

Fixed assets		153,423
31112 Nonresidential buildings		153,423
3111201 Hospitals		153,423

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13520	UNFPA				Total By Funding	415,122
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							397,122
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Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.					397,122
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety					397,122
Output	0002	Non assets activities of education provided for by 2016	Yr.1	Yr.2	Yr.3		397,122
			1	1	1		
Activity	638564	link fistula clients to income generating activities and undertake other UNFPA activities	1.0	1.0	1.0		397,122

Use of goods and services							397,122
22107 Training - Seminars - Conferences							397,122
2210711 Public Education & Sensitization							397,122

Non Financial Assets							18,000
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Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.					18,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety					18,000
Output	0001	Immovable and movable assets acquired by december,2016	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	638561	procure 3no. Tricycles for three communities	1.0	1.0	1.0		18,000

Fixed assets		18,000
31121 Transport equipment		18,000
3112105 Motor Bike, bicycles etc		18,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		582,465
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					582,465
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.			582,465
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety			582,465
Output	0001	Immovable and movable assets acquired by december,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638555	complete and furnish CHPS compound at Jenbob	1.0	1.0	1.0
					32,465
Fixed assets					32,465
	31112	Nonresidential buildings			32,465
	3111252	WIP Clinics			32,465
Activity	638558	construct a 1no. 40bed capacity ward for Wa West hospital	1.0	1.0	1.0
					300,000
Fixed assets					300,000
	31112	Nonresidential buildings			300,000
	3111201	Hospitals			300,000
Activity	638559	construct a 1no. 4-unit classroom block for a health training school at Wechiaw	1.0	1.0	1.0
					250,000
Fixed assets					250,000
	31112	Nonresidential buildings			250,000
	3111205	School Buildings			250,000
Total Cost Centre					3,728,543

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						194,479
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit__Upper West						
Location Code	1001100	Wa west - Wechiaw						

Compensation of employees [GFS] 194,479

Objective	000000	Compensation of Employees						194,479
National Strategy	0000000	Compensation of Employees						194,479
Output	0000			Yr.1	Yr.2	Yr.3		194,479
				0	0	0		
Activity	000000			0.0	0.0	0.0		194,479

Wages and Salaries								194,479
21110	Established Position							194,479
2111001	Established Post							194,479

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						70,000
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit__Upper West						
Location Code	1001100	Wa west - Wechiaw						

Use of goods and services 70,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						70,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						70,000
Output	0001	Environmental policy integrated and managed by december, 2016		Yr.1	Yr.2	Yr.3		70,000
				1	1	1		
Activity	638567	observe national sanitation day		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

Activity	638568	retain open defecation free communities		1.0	1.0	1.0		16,500
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Use of goods and services								16,500
22107	Training - Seminars - Conferences							16,500
2210711	Public Education & Sensitization							16,500

Activity	638569	convert 88 open defecation communities into ODF communities		1.0	1.0	1.0		15,000
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Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000

Activity	638570	fumigate public sanitary facilities		1.0	1.0	1.0		6,000
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Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210110	Specialised Stock							6,000

Activity	638571	celebrate achievement of ODF		1.0	1.0	1.0		2,500
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Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210711	Public Education & Sensitization							2,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13519	UNICEF			<i>Total By Funding</i>
Function Code	70740	Public health services			111,840
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit_Upper West			
Location Code	1001100	Wa west - Wechiaw			
Use of goods and services					111,840
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			111,840
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities			111,840
Output	0001	Environmental policy integrated and managed by december, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638572	carry out SanMark activities	1.0	1.0	1.0
		Use of goods and services			97,200
	22107	Training - Seminars - Conferences			97,200
	2210711	Public Education & Sensitization			97,200
Activity	638573	train CBHV in 88 communities	1.0	1.0	1.0
		Use of goods and services			14,640
	22107	Training - Seminars - Conferences			14,640
	2210711	Public Education & Sensitization			14,640
Total Cost Centre					376,319

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		379,538	
Function Code	70421	Agriculture cs						
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West						
Location Code	1001100	Wa west - Wechiaw						
Compensation of employees [GFS]								352,804
Objective	000000	Compensation of Employees						352,804
National Strategy	0000000	Compensation of Employees						352,804
Output	0000				Yr.1	Yr.2	Yr.3	352,804
					0	0	0	
Activity	000000				0.0	0.0	0.0	352,804
Wages and Salaries								352,804
21110 Established Position								352,804
2111001 Established Post								352,804
Use of goods and services								26,734
Objective	030104	1.4. Increase access to extension services and re-orient agric edu						17,250
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, forkl.						17,250
Output	0001	Agric extension services carried out annually			Yr.1	Yr.2	Yr.3	17,250
Activity	638574	conduct farm and home visits			1.0	1.0	1.0	13,800
Use of goods and services								13,800
22105 Travel - Transport								13,800
2210503 Fuel & Lubricants - Official Vehicles								13,800
Activity	638575	train women group on food processing			1.0	1.0	1.0	850
Use of goods and services								850
22107 Training - Seminars - Conferences								850
2210701 Training Materials								850
Activity	638576	train 1000 farmers on pre and post harvest handling of farm produce			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	638577	train 500 women on processing methods and storage of vegetables			1.0	1.0	1.0	1,600
Use of goods and services								1,600
22107 Training - Seminars - Conferences								1,600
2210701 Training Materials								1,600
Objective	030501	5.1 Promote the development of selected staple and horticultural crops						1,549
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone						1,549
Output	0001	Food security provided for by december,2016			Yr.1	Yr.2	Yr.3	1,549
Activity	638583	carry out 2 cereal and legume crops demonstration in two communities			1.0	1.0	1.0	1,549
Use of goods and services								1,549
22107 Training - Seminars - Conferences								1,549
2210701 Training Materials								1,549
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						3,670

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	3060109	6.1.9 Strengthen institutional collaboration for livestock and poultry statistics and monitoring					3,670
Output	0001	Food security provided for by december,2016	Yr.1	Yr.2	Yr.3		3,670
Activity	638585	immunise poultry, dogs,cattle and other livestock against poultry and livestock diseases	1.0	1.0	1.0		950
		Use of goods and services					950
	22101	Materials - Office Supplies					950
	2210105	Drugs					950
Activity	638586	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	638587	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	4.2. Promote & improve performance in the public and civil services					4,265
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					4,265
Output	0002	Non assets activities of agric provided for by 2016	Yr.1	Yr.2	Yr.3		4,265
Activity	638592	office supply and consumables	1.0	1.0	1.0		4,265
		Use of goods and services					4,265
	22101	Materials - Office Supplies					4,265
	2210101	Printed Material & Stationery					4,265

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						136,000
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West					
Location Code	1001100	Wa west - Wechiaw						

Use of goods and services								36,000	
Objective	030501	5.1 Promote the development of selected staple and horticultural crops							36,000
National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone							36,000
Output	0001	Food security provided for by december,2016			Yr.1	Yr.2	Yr.3	36,000	
Activity	638582	celebrate 2016 farmers day			1.0	1.0	1.0	36,000	
Use of goods and services								36,000	
22109 Special Services								36,000	
2210902 Official Celebrations								36,000	

Non Financial Assets								100,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services							100,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							100,000
Output	0001	Immovable and movable assets acquired by december, 2016			Yr.1	Yr.2	Yr.3	100,000	
Activity	638591	construct a 6-unit office extension for department of Agric			1.0	1.0	1.0	100,000	
Fixed assets								100,000	
31112 Nonresidential buildings								100,000	
3111204 Office Buildings								100,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13510	IBRD				Total By Funding	1,451,029
Function Code	70421	Agriculture cs					
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West				
Location Code	1001100	Wa west - Wechiaw					

Use of goods and services 195,681

Objective	031603	16.3 Promote green economy					195,681
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National Strategy	3160302	16.3.2 Develop coordinated response to climate change challenges through linkages between research, industry and Government					195,681
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Output	0001	Green economy activities provided for annually	Yr.1	Yr.2	Yr.3		195,681
			1	1	1		

Activity	638588	carry out enrichment planting on 8 hectares of riparian area and create 5kmof firebelt at Talawona	1.0	1.0	1.0		7,670
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Use of goods and services							7,670
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22101	Materials - Office Supplies						7,670
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2210110	Specialised Stock						7,670
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Activity	638589	carry out enrichment planting on 8 hectares of riparian area and create 5kmof firebelt at Nyose	1.0	1.0	1.0		88,519
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Use of goods and services							88,519
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22101	Materials - Office Supplies						88,519
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2210110	Specialised Stock						88,519
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Activity	638590	carry out enrichment planting on 8 hectares of riparian area and create 5kmof firebelt at Bamkpama	1.0	1.0	1.0		99,492
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Use of goods and services							99,492
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22101	Materials - Office Supplies						99,492
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2210110	Specialised Stock						99,492
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Non Financial Assets 1,255,348

Objective	030501	5.1 Promote the development of selected staple and horticultural crops					1,255,348
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National Strategy	3050101	5.1.1 Promote the development of selected staple crops in each ecological zone					1,255,348
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Output	0001	Food security provided for by december,2016	Yr.1	Yr.2	Yr.3		1,255,348
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Activity	638578	complete rehabilitation of a dugout at Tandaboro	1.0	1.0	1.0		188,314
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Fixed assets							188,314
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31131	Infrastructure Assets						188,314
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3113109	Irrigation Systems						188,314
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Activity	638579	complete rehabilitation of a dugout at Naha	1.0	1.0	1.0		131,759
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Fixed assets							131,759
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31131	Infrastructure Assets						131,759
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3113109	Irrigation Systems						131,759
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Activity	638580	rehabilitate a dugout at Poyentanga	1.0	1.0	1.0		327,311
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Fixed assets							327,311
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31131	Infrastructure Assets						327,311
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3113109	Irrigation Systems						327,311
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Activity	638581	rehabilitate a dugout at Pingbengbe	1.0	1.0	1.0		299,792
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Fixed assets							299,792
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31131	Infrastructure Assets						299,792
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3113109	Irrigation Systems						299,792
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Activity	638584	complete rehabilitation of a dugout at Tanina	1.0	1.0	1.0		308,172
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Fixed assets							308,172
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

31131	Infrastructure Assets	308,172
3113109	Irrigation Systems	308,172
<i>Total Cost Centre</i>		1,966,567

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					28,234
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3850702001	Wa west District - Wechiaw_Physical Planning_Town and Country Planning_Upper West						
Location Code	1001100	Wa west - Wechiaw						

Compensation of employees [GFS] 25,880

Objective	000000	Compensation of Employees						25,880
National Strategy	0000000	Compensation of Employees						25,880
Output	0000		Yr.1	Yr.2	Yr.3			25,880
			0	0	0			
Activity	000000		0.0	0.0	0.0			25,880

Wages and Salaries								25,880
21110	Established Position							25,880
2111001	Established Post							25,880

Use of goods and services 2,355

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,355
Output	0001	Human settlement orderly arranged by december, 2016	Yr.1	Yr.2	Yr.3			2,355
			1	1	1			
Activity	638595	project management	1.0	1.0	1.0			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000
22105	Travel - Transport							1,355
2210503	Fuel & Lubricants - Official Vehicles							1,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					300,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3850702001	Wa west District - Wechiaw_Physical Planning_Town and Country Planning_Upper West						
Location Code	1001100	Wa west - Wechiaw						

Use of goods and services 300,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						300,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						300,000
Output	0001	Human settlement orderly arranged by december, 2016	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	638593	street naming and property addressing	1.0	1.0	1.0			200,000

Use of goods and services								200,000
22107	Training - Seminars - Conferences							200,000
2210711	Public Education & Sensitization							200,000

Activity	638594	wechiaw and dorimon layout	1.0	1.0	1.0			100,000
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Use of goods and services								100,000
22108	Consulting Services							100,000
2210801	Local Consultants Fees							100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 328,234

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 28,754
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						

Compensation of employees [GFS] 26,954

Objective	000000	Compensation of Employees						26,954
National Strategy	0000000	Compensation of Employees						26,954
Output	0000		Yr.1	Yr.2	Yr.3			26,954
			0	0	0			
Activity	000000		0.0	0.0	0.0			26,954

Wages and Salaries								26,954
21110	Established Position							26,954
2111001	Established Post							26,954

Use of goods and services 1,800

Objective	061002	10.2. Protect children against violence, abuse and exploitation						1,800
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development						1,800
Output	0001	Sensitization and education on child rights and responsibilities carried out annually	Yr.1	Yr.2	Yr.3			1,800
Activity	638597	sensitise 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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 3,000
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						

Use of goods and services 3,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						3,000
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes						3,000
Output	0001	Issues of social protection provided for by december, 2016	Yr.1	Yr.2	Yr.3			3,000
Activity	638596	recruit and train data collectors LEAP communities	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210701	Training Materials							3,000

Total Cost Centre 31,754

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			95,565
Organisation	3850803001	Wa west District - Wechiaw Social Welfare & Community Development Community Development Upper West			
Location Code	1001100	Wa west - Wechiaw			
Compensation of employees [GFS]					95,565
Objective	000000	Compensation of Employees			95,565
National Strategy	0000000	Compensation of Employees			95,565
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					95,565
Wages and Salaries					95,565
	21110	Established Position			95,565
	2111001	Established Post			95,565
Total Cost Centre					95,565

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			60,060
Organisation	3851001001	Wa west District - Wechiaw Works Office of Departmental Head Upper West			
Location Code	1001100	Wa west - Wechiaw			
Compensation of employees [GFS]					60,060
Objective	000000	Compensation of Employees			60,060
National Strategy	0000000	Compensation of Employees			60,060
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					60,060
	21110	Established Position			60,060
	2111001	Established Post			60,060
Total Cost Centre					60,060

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				100,000
Function Code	70630	Water supply					
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West					
Location Code	1001100	Wa west - Wechiaw					

Non Financial Assets 100,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					100,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply					100,000
Output	0001	Immovable and movable assets acquired by december,2016	Yr.1	Yr.2	Yr.3		100,000
Activity	638598	movable and immovable assets in water delivery	1.0	1.0	1.0		100,000

Fixed assets							100,000
31131	Infrastructure Assets						100,000
3113110	Water Systems						100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13511	IDA	<i>Total By Funding</i>				684,917
Function Code	70630	Water supply					
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West					
Location Code	1001100	Wa west - Wechiaw					

Non Financial Assets 684,917

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					684,917
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply					684,917
Output	0001	Immovable and movable assets acquired by december,2016	Yr.1	Yr.2	Yr.3		684,917
Activity	638598	movable and immovable assets in water delivery	1.0	1.0	1.0		684,917

Fixed assets							684,917
31131	Infrastructure Assets						684,917
3113110	Water Systems						355,982
3113162	WIP Water Systems						328,935

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				Total By Funding		100,048
Function Code	70630	Water supply						
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West						
Location Code	1001100	Wa west - Wechiaw						
Non Financial Assets								100,048
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					100,048	
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply					100,048	
Output	0001	Immovable and movable assets acquired by december,2016			Yr.1	Yr.2	Yr.3	100,048
Activity	638598	movable and immovable assets in water delivery			1.0	1.0	1.0	100,048
Fixed assets								100,048
31131 Infrastructure Assets								100,048
3113162 WIP Water Systems								100,048
Total Cost Centre								884,965

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13510	IBRD						
Function Code	70451	Road transport						
Organisation	3851004001	Wa west District - Wechiaw_Works_Feeder Roads_Upper West						
Location Code	1001100	Wa west - Wechiaw						
Total By Funding								348,338

Non Financial Assets 348,338

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						
Output	0001	Immovable and movable assets acquired by december,2016						
Activity	638599	rehabilitation of feeder roads	1.0	1.0	1.0			

Fixed assets								
31113	Other structures							348,338
3111308	Feeder Roads							348,338

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						
Function Code	70451	Road transport						
Organisation	3851004001	Wa west District - Wechiaw_Works_Feeder Roads_Upper West						
Location Code	1001100	Wa west - Wechiaw						
Total By Funding								163,740

Non Financial Assets 163,740

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						
Output	0001	Immovable and movable assets acquired by december,2016						
Activity	638599	rehabilitation of feeder roads	1.0	1.0	1.0			

Fixed assets								
31113	Other structures							163,740
3111308	Feeder Roads							163,740

Total Cost Centre 512,078

Total Vote 11,499,074