



**REPUBLIC OF GHANA**

**MEDIUM TERM EXPENDITURE  
FRAMEWORK (MTEF)**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**WA WEST DISTRICT ASSEMBLY**

The Wa West District Assembly MTEF PBB Estimate for 2017 is available on the internet at:  
**[www.mofep.gov.gh](http://www.mofep.gov.gh)**

# TABLE OF CONTENTS

## **PART A: STRATEGIC OVERVIEW OF THE WA WEST DISTRICT ASSEMBLY**

|                                                        |   |
|--------------------------------------------------------|---|
| 1. GSGDA II POLICY OBJECTIVES .....                    | 4 |
| 2. MISSION STATEMENT.....                              | 4 |
| 3. VISION.....                                         | 4 |
| 3. CORE FUNCTIONS .....                                | 4 |
| 4. POLICY OUTCOME INDICATORS AND TARGETS .....         | 5 |
| 5. KEY ACHIEVEMENTS FOR 2016 .....                     | 6 |
| 6. SUMMARY OF KEY EXPENDITURE AND REVENUE TRENDS.....  | 6 |
| 7. BUDGET BY SUB PROGRAM, ECONOMIC ITEM & FUNDING..... | 8 |

## **PART B: BUDGET PROGRAM SUMMARY .....**

|                                                                   |           |
|-------------------------------------------------------------------|-----------|
| <b>PROGRAM 1: MANAGEMENT AND ADMINISTRATION .....</b>             | <b>9</b>  |
| <b>PROGRAM 2: SOCIAL SERVICES DELIVERY.....</b>                   | <b>21</b> |
| <b>PROGRAM 3: INFRASTRUCTURAL DEVELOPMENT AND MANAGEMENT.....</b> | <b>32</b> |
| <b>PROGRAM 4: ECONOMIC DEVELOPMENT.....</b>                       | <b>40</b> |
| <b>PROGRAM 5: ENVIRONMENTAL MANAGEMENT.....</b>                   | <b>46</b> |

## **PART A:**

# **STRATEGIC OVERVIEW OF THE WA WEST DISTRICT ASSEMBLY**

## **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains eleven (11) Policy Objectives that are relevant to the Wa West District Assembly.

These are as follows:

- Ensure Effective And Efficient Resource Mobilisation And Management Including IGF
- Integrate And Institutionalize Participatory District Level Planning And Budgeting.
- Strengthen Development Policy Formulation Planning And M&E Process
- Ensure Effective Integration Of PWDs Into Society
- Increase Inclusive And Equitable Access To Education At All Levels
- Improve Quality Of Health Service Delivery Including Mental Health Services
- Make Social Protection Effective By Targeting The Poor And Vulnerable
- Provide Adequate , Reliable And Affordable Energy For All And Expert
- Accelerate Provision Of Improved Environmental Sanitation Facilities
- Enhance Capacity To Mitigate Impact Of Natural Disasters, Risk And Vulnerability
- Increase Access To Extension Services And Re-Orientation Of Agriculture Education

## **2. MISSION STATEMENT**

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

## **3. VISION**

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

## **4. CORE FUNCTIONS**

The core functions of the District Assembly as captured in the Local Government Act. Act 462 and Legislative Instrument (L.I 1751) are as follows;

- Responsible for the overall development of the District and therefore prepares and submit to Government for approval through the Regional Co-coordinating Council, the development plan and budget for the District.

- Formulate and execute plans, programs and strategies for effective mobilisation and utilization of resources.
- Promote and support productive activities and social development in the District.
- Initiate program for basic infrastructure as well as municipal works and services in the District.
- Responsible for the development, improvement and management of human settlements and environment in the District.
- Maintenance of security and public safety in the District in collaboration with the security agencies
- Provision of easy access to the Courts in the District for the promotion of justice.
- Initiate and finance studies as may be necessary for the discharge of its functions
- In addition to the above, the Assembly also performs the following:
- Implementation of government policies

## 5. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description                                      | Unit of Measurement             | Baseline |       | Latest status |       | Target |       |
|--------------------------------------------------------------------|---------------------------------|----------|-------|---------------|-------|--------|-------|
|                                                                    |                                 | Year     | Value | Year          | Value | Year   | Value |
| Budget and Plans reviews undertaken                                | Number of Review reports        | 2015     | 2     | 2016          | 2     | 2017   | 2     |
| Efficient and effective Internally Generated Revenue embarked upon | Percentage growth in IGF        | 2015     | 10%   | 2016          | 10%   | 2017   | 15%   |
| Monitoring and evaluation of projects and programmes enhanced      | Number of Quarterly M&E reports | 2015     | 4     | 2016          | 4     | 2017   | 4     |
| Sub Committees and Assembly meetings held.                         | Minutes/Reports                 | 2015     | 4     | 2016          | 4     | 2017   | 4     |

## **6. KEY ACHIEVEMENTS FOR 2016**

### **6.1 Education**

The district assembly in line with eradicating school under trees had constructed 3no. 3unit classrooms block in some communities and also constructed 6no. Kindergartens

The district assembly also sponsored 75 girls to participate in science technology mathematics and innovation education clinic. This is the assembly resolve to promote the learning of science and mathematics among girls in the basic schools.

### **6.2 Health**

The district assembly through the support of UNFPA implemented various activities aimed at combating maternal mortality and also promote child health and adolescent reproductive health issues.

In an effort to expanding access to health care, the district assembly constructed 3no. CHPS compound and rehabilitated one.

### **6.3 Environmental health and sanitation**

A total of 19,067 people have gained access to improved household toilet facilities in the district under the Community Led Total Sanitation (CLTS). Additionally about 38 Communities in the district have attained Open defecation free status. This had won the assembly the accolade of being the best performing district in combating open defecation.

### **6.4 Social protection**

A total 45 people with various forms disabilities had been supported in areas of education, health and income generation.

### **6.5 Infrastructure development**

The assembly had completed the construction of 65no. Boreholes and rehabilitated 20no. Boreholes as well as completing a Small Town Water System. These interventions had provided access to portable within the communities.

### **6.6 Economic development**

The district is an agrarian district and for that matter, most of the citizens are engage in farming. To ensure all year farming, the district assembly has rehabilitated 5no. Dugout in five communities.

Additionally, 2no. Feeder road had been rehabilitated to ensure easy access in the district.

In promoting and supporting productive activities and social development in the district, the district assembly through the business advisory centre, trained three (3) women groups and other interest in soap making, poultry rearing and other entrepreneurial skills for them to be self-employed.

## **7. SUMMARAY OF KEY EXPENDITURE TRENDS**

The Wa West District Assembly budgeted for GH¢9,156,526.10and GH¢11,278,996.33 for 2015 and 2016 financial years respectively. The Total expenditure for the period (Jan-august, 2016) stood at GH¢ 3,465,697.99 as against GH¢2,096,787.50 in 2015 (Jan-Aug.).With respect to Compensation of Employees, an amount of GH¢362,946.77was expended in 2015(Jan- Aug.) whilst in 2016 (Jan- Aug.), actual expenditure stood at GH¢

715,927.06. Total expenditure on Goods and Services increased from GH¢1,010,044.99 in 2015 (Jan- Aug.) to provisional outturn of GH¢1,271,225.46 in 2016 (Jan- Aug.). An amount of GH¢1,079,232.61 was expended in 2015 (Jan- Aug.). For Assets, whilst the provisional outturn for 2016 (Jan-September) stood at GH¢1,478,545.47 for the 2016

In the next fiscal year, expenditure is projected to stand as GH¢12,035,418.00. The assembly has allocated GH¢1,221,865.00 for compensation. Good and service stood at GH¢3,341,605.00 whereas Assets had been allocated GH¢7,361,948 for 2017.

**2017 APPROPRIATION (in GH Cedis)**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA<br>Central GOG and CF<br>Service     | I G F                              |                                |                  | FUNDS / OTHERS |           |              |               | Development Partner Funds |           |          | Grand      |           |           |           |
|----------------------------------------------------------|------------------------------------|--------------------------------|------------------|----------------|-----------|--------------|---------------|---------------------------|-----------|----------|------------|-----------|-----------|-----------|
|                                                          | Compensation of Employees<br>Capex | Goods/Service<br>Tot. External | Service<br>Total | Capex          | Total GoG | Comp. of Emp | Goods/Service | Capex                     | Total IGF | STATUTOR | Capex ABFA | Others    | Goods &   |           |
| Wa west District - Wechiaw Management and Administration | 1,221,865                          | 2,062,052                      | 3,471,450        | 6,755,367      | 40,000    | 140,900      | 0             | 180,900                   | 0         | 0        | 0          | 1,138,653 | 3,890,498 | 5,029,151 |
| Central Administration                                   | 335,348                            | 1,205,525                      | 67,000           | 1,607,874      | 40,000    | 140,900      | 0             | 180,900                   | 0         | 0        | 0          | 300,000   | 0         | 300,000   |
| Administration (Assembly Office)                         | 335,348                            | 1,205,525                      | 67,000           | 1,607,874      | 40,000    | 140,900      | 0             | 180,900                   | 0         | 0        | 0          | 300,000   | 0         | 300,000   |
| Infrastructure Delivery and Management                   | 51,849                             | 322,477                        | 1,148,908        | 1,523,234      | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 1,748,052 | 1,748,052 |
| Physical Planning                                        | 0                                  | 300,000                        | 0                | 0              | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 300,000   | 0         |
| Town and Country Planning                                | 0                                  | 300,000                        | 0                | 300,000        | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 0         | 0         |
| Works                                                    | 51,849                             | 1,148,908                      | 1,223,234        | 0              | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 1,748,052 | 1,748,052 | 2,971,286 |
| Public Works                                             | 51,849                             | 0                              | 386,908          | 438,757        | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 393,807   | 393,807   |
| Water                                                    | 0                                  | 0                              | 762,000          | 762,000        | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 180,000   | 180,000   |
| Feeder Roads                                             | 0                                  | 22,477                         | 0                | 22,477         | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 1,174,244 | 1,174,244 |
| Social Services Delivery                                 | 299,312                            | 420,002                        | 2,255,542        | 2,974,856      | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 250,944   | 1,233,202 | 1,484,146 |
| Education, Youth and Sports                              | 0                                  | 296,000                        | 1,996,921        | 2,292,921      | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 25,400    | 268,403   | 293,803   |
| Office of Departmental Head                              | 0                                  | 296,000                        | 1,996,921        | 2,292,921      | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 25,400    | 268,403   | 293,803   |
| Health                                                   | 163,936                            | 258,621                        | 516,757          | 0              | 0         | 0            | 0             | 0                         | 0         | 0        | 225,544    | 964,799   | 1,190,343 | 1,707,100 |
| Office of District Medical Officer of Health             | 0                                  | 49,800                         | 258,621          | 308,421        | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 964,799   | 964,799   |
| Environmental Health Unit                                | 163,936                            | 44,400                         | 0                | 208,336        | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 225,544   | 0         | 225,544   |
| Social Welfare & Community Development                   | 135,375                            | 29,802                         | 0                | 165,178        | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 0         | 0         |
| Office of Departmental Head                              | 135,375                            | 29,802                         | 0                | 165,178        | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 0         | 0         |
| Economic Development                                     | 535,356                            | 86,828                         | 0                | 622,184        | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 354,744   | 909,244   | 1,263,988 |
| Agriculture                                              | 535,356                            | 66,828                         | 602,184          | 0              | 0         | 0            | 0             | 0                         | 0         | 0        | 354,744    | 909,244   | 1,263,988 | 1,866,172 |
|                                                          | 535,356                            | 66,828                         | 602,184          | 0              | 0         | 0            | 0             | 0                         | 0         | 0        | 354,744    | 909,244   | 1,263,988 | 1,866,172 |
| Trade, Industry and Tourism                              | 0                                  | 20,000                         | 0                | 20,000         | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 0         | 0         |
| Cottage Industry                                         | 0                                  | 20,000                         | 0                | 20,000         | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 0         | 0         | 0         |
| Environmental and Sanitation Management                  | 0                                  | 27,220                         | 0                | 27,220         | 0         | 0            | 0             | 0                         | 0         | 0        | 0          | 232,965   | 0         | 232,965   |
| Disaster Prevention                                      | 0                                  | 27,220                         | 0                | 0              | 0         | 0            | 0             | 0                         | 0         | 232,965  | 0          | 232,965   | 260,185   | 0         |
|                                                          | 0                                  | 27,220                         | 27,220           | 0              | 0         | 0            | 0             | 0                         | 0         | 0        | 232,965    | 0         | 232,965   | 260,185   |



## **PART B: BUDGET PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Program Objectives**

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization ;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

#### **2. Budget Program Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Wa West District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Area Councils. The various organization units involved in the delivery of the program include;

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

A total staffs of 30 (thirty) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, local Government Inspectors, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
  - Finance and Revenue mobilization
  - Human Resource Development and Management
  - Planning, Budgeting and Coordination;

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

### *Expenditure by Programme, Sub Programme and Economic Classification* *In GHe*

| <i>Economic Classification</i>                 | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                                | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| West District - Wechlaw                        | 0             | 0             | 0                   | 11,284,397    | 11,293,649      | 11,397,241      |
| <b>Management and Administration</b>           | 0             | 0             | 0                   | 1,788,175     | 1,791,923       | 1,806,057       |
| SP1.1: General Administration                  | 0             | 0             | 0                   | 706,558       | 708,858         | 713,623         |
| <b>1 Compensation of employees [GFS]</b>       | 0             | 0             | 0                   | 229,983       | 232,283         | 232,283         |
| 211 Wages and Salaries                         | 0             | 0             | 0                   | 229,983       | 232,283         | 232,283         |
| 21110 Established Position                     | 0             | 0             | 0                   | 189,983       | 191,883         | 191,883         |
| 21111 Wages and salaries in cash [GFS]         | 0             | 0             | 0                   | 10,000        | 10,100          | 10,100          |
| 21112 Wages and salaries in cash [GFS]         | 0             | 0             | 0                   | 30,000        | 30,300          | 30,300          |
| <b>2 Use of goods and services</b>             | 0             | 0             | 0                   | 469,575       | 469,575         | 474,271         |
| 221 Use of goods and services                  | 0             | 0             | 0                   | 469,575       | 469,575         | 474,271         |
| 22101 Materials - Office Supplies              | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 22102 Utilities                                | 0             | 0             | 0                   | 12,500        | 12,500          | 12,625          |
| 22105 Travel - Transport                       | 0             | 0             | 0                   | 79,400        | 79,400          | 80,194          |
| 22106 Repairs - Maintenance                    | 0             | 0             | 0                   | 1,000         | 1,000           | 1,010           |
| 22107 Training - Seminars - Conferences        | 0             | 0             | 0                   | 6,000         | 6,000           | 6,060           |
| 22109 Special Services                         | 0             | 0             | 0                   | 330,675       | 330,675         | 333,982         |
| <b>1 Non Financial Assets</b>                  | 0             | 0             | 0                   | 7,000         | 7,000           | 7,070           |
| 311 Fixed assets                               | 0             | 0             | 0                   | 7,000         | 7,000           | 7,070           |
| 31122 Other machinery and equipment            | 0             | 0             | 0                   | 7,000         | 7,000           | 7,070           |
| <b>SP1.2: Finance and Revenue Mobilization</b> | 0             | 0             | 0                   | 43,386        | 43,540          | 43,820          |
| <b>Compensation of employees [GFS]</b>         | 0             | 0             | 0                   | 15,386        | 15,540          | 15,540          |
| 211 Wages and Salaries                         | 0             | 0             | 0                   | 15,386        | 15,540          | 15,540          |
| 21110 Established Position                     | 0             | 0             | 0                   | 15,386        | 15,540          | 15,540          |
| <b>Use of goods and services</b>               | 0             | 0             | 0                   | 28,000        | 28,000          | 28,280          |
| 221 Use of goods and services                  | 0             | 0             | 0                   | 28,000        | 28,000          | 28,280          |
| 22101 Materials - Office Supplies              | 0             | 0             | 0                   | 10,000        | 10,000          | 10,100          |
| 22105 Travel - Transport                       | 0             | 0             | 0                   | 13,000        | 13,000          | 13,130          |
| 22107 Training - Seminars - Conferences        | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |

SP1.3: Planning, Budgeting and Coordination

|                                         |   |   |   |         |         |         |
|-----------------------------------------|---|---|---|---------|---------|---------|
|                                         | 0 | 0 | 0 | 987,909 | 988,900 | 997,788 |
| <b>Compensation of employees [GFS]</b>  | 0 | 0 | 0 | 99,059  | 100,050 | 100,050 |
| 211 Wages and Salaries                  | 0 | 0 | 0 | 99,059  | 100,050 | 100,050 |
| 21110 Established Position              | 0 | 0 | 0 | 99,059  | 100,050 | 100,050 |
| <b>Use of goods and services</b>        | 0 | 0 | 0 | 828,850 | 828,850 | 837,139 |
| 221 Use of goods and services           | 0 | 0 | 0 | 828,850 | 828,850 | 837,139 |
| 22101 Materials - Office Supplies       | 0 | 0 | 0 | 678,850 | 678,850 | 685,639 |
| 22105 Travel - Transport                | 0 | 0 | 0 | 80,000  | 80,000  | 80,800  |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 70,000  | 70,000  | 70,700  |
| <b>Non Financial Assets</b>             | 0 | 0 | 0 | 60,000  | 60,000  | 60,600  |
| 311 Fixed assets                        | 0 | 0 | 0 | 60,000  | 60,000  | 60,600  |
| 31121 Transport equipment               | 0 | 0 | 0 | 60,000  | 60,000  | 60,600  |

SP1.5: Human Resource Management

|                                           |   |   |   |        |        |        |
|-------------------------------------------|---|---|---|--------|--------|--------|
|                                           | 0 | 0 | 0 | 50,322 | 50,625 | 50,825 |
| <b>!1 Compensation of employees [GFS]</b> | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |
| 211 Wages and Salaries                    | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |
| 21110 Established Position                | 0 | 0 | 0 | 30,322 | 30,625 | 30,625 |
| <b>!2 Use of goods and services</b>       | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services             | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences   | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration** **SUB-PROGRAM SP 1.1: General Administration**

#### **1. Budget Sub-Program Objectives**

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

#### **2. Budget Sub-Program Description**

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is twenty six (26) and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government.

### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs                                      | Output Indicator                                          | Past Years                                                                                             |                                                                                                        | Budget                                                                                                 | Projections                                                                                            |                                                                                                        |
|---------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
|                                                   |                                                           | 2015                                                                                                   | 2016                                                                                                   | Budget Year 2017                                                                                       | Indicative Year 2018                                                                                   | Indicative Year 2019                                                                                   |
| Mandatory District reports prepared and submitted | Quarterly Administrative performance reports submitted by | 15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2016 | 15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2017 | 15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2018 | 15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2019 | 15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2020 |
| Procurement Plan Developed and Implemented        | Approved Procurement Plan by                              | 30 <sup>th</sup> November                                                                              | 30 <sup>th</sup> November                                                                              | 30 <sup>th</sup> November                                                                              | 30 <sup>th</sup> November                                                                              | 30 <sup>th</sup> November                                                                              |

### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                                                                 | PROJECTS                      |
|----------------------------------------------------------------------------|-------------------------------|
| Internal Management of the Organisation                                    | Procure 2no.laptops computers |
| Procurement of Office Supplies and Consumables                             |                               |
| Maintenance, Rehabilitation, Refurbishment and Upgrading of exiting assets |                               |
| Publication and Information Dissemination Campaigns                        |                               |
| Servicing of Assembly and Sub-Committee Meetings                           |                               |

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                          | 2015     | 2016     | 2017     | 2018           | 2019           |                |
|------------------------------------------|----------|----------|----------|----------------|----------------|----------------|
| SP1.1: General Administration            | 0        | 0        | 0        | 706,558        | 708,858        | 713,623        |
| <b>1 Compensation of employees [GFS]</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>229,983</b> | <b>232,283</b> | <b>232,283</b> |
| 211 Wages and Salaries                   | 0        | 0        | 0        | 229,983        | 232,283        | 232,283        |
| 21110 Established Position               | 0        | 0        | 0        | 189,983        | 191,883        | 191,883        |
| 21111 Wages and salaries in cash [GFS]   | 0        | 0        | 0        | 10,000         | 10,100         | 10,100         |
| 21112 Wages and salaries in cash [GFS]   | 0        | 0        | 0        | 30,000         | 30,300         | 30,300         |
| <b>2 Use of goods and services</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>469,575</b> | <b>469,575</b> | <b>474,271</b> |
| 221 Use of goods and services            | 0        | 0        | 0        | 469,575        | 469,575        | 474,271        |
| 22101 Materials - Office Supplies        | 0        | 0        | 0        | 40,000         | 40,000         | 40,400         |
| 22102 Utilities                          | 0        | 0        | 0        | 12,500         | 12,500         | 12,625         |
| 22105 Travel - Transport                 | 0        | 0        | 0        | 79,400         | 79,400         | 80,194         |
| 22106 Repairs - Maintenance              | 0        | 0        | 0        | 1,000          | 1,000          | 1,010          |
| 22107 Training - Seminars - Conferences  | 0        | 0        | 0        | 6,000          | 6,000          | 6,060          |
| 22109 Special Services                   | 0        | 0        | 0        | 330,675        | 330,675        | 333,982        |
| <b>1 Non Financial Assets</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,000</b>   | <b>7,000</b>   | <b>7,070</b>   |
| 311 Fixed assets                         | 0        | 0        | 0        | 7,000          | 7,000          | 7,070          |
| 31122 Other machinery and equipment      | 0        | 0        | 0        | 7,000          | 7,000          | 7,070          |

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAM SP 1.2: Finance AND REVENUE MOBILISATION

#### Budget Sub-Program Objectives

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

#### Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipal Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has staff strength of nine (9). Funding sources are GoG and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

#### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs               | Output Indicator                                              | Past Years                   |                              | Budget                       | Projections                  |                              |
|----------------------------|---------------------------------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
|                            |                                                               | 2015                         | 2016                         | Budget Year 2017             | Indicative Year 2018         | Indicative Year 2019         |
| Financial Reports prepared | Accurate monthly Financial Statements by                      | Second Week of ensuing month | Second Week of ensuing month | Second Week of ensuing month | Second Week of ensuing month | Second Week of ensuing month |
|                            | Prepare accurate documentation on Annual Financial records by | 15 <sup>th</sup> Jan, 2016   | 15 <sup>th</sup> Jan, 2017   | 15 <sup>th</sup> Jan, 2018   | 15 <sup>th</sup> Jan, 2019   | 15 <sup>th</sup> Jan, 2020   |

|                                            |                                                   |                                       |                                       |                                       |                                       |                                       |
|--------------------------------------------|---------------------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Annual Audit Plan prepared and implemented | Annual Audit Plan prepared by                     | January, 2015                         | January, 2016                         | January, 2017                         | January, 2018                         | January, 2019                         |
| Internal audit reports prepared quarterly  | Quarterly Audit reports prepared by               | 15 <sup>th</sup> of ensuing month     | 15 <sup>th</sup> of ensuing month     | 15 <sup>th</sup> of ensuing month     | 15 <sup>th</sup> of ensuing month     | 15 <sup>th</sup> of ensuing month     |
| ARIC meetings organized quarterly          | ARIC meeting organised by                         | 30 <sup>th</sup> of the ensuing month | 30 <sup>th</sup> of the ensuing month | 30 <sup>th</sup> of the ensuing month | 30 <sup>th</sup> of the ensuing month | 30 <sup>th</sup> of the ensuing month |
| IGF target achieved/exceeded               | Revenue improvement plan prepared and approved by | October, 2014                         | October, 2015                         | October, 2016                         | October, 2017                         | October, 2018                         |

### **Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program.

| <b>OPERATIONS</b>                               | <b>PROJECTS</b> |
|-------------------------------------------------|-----------------|
| Revenue mobilization Activities                 |                 |
| Update Socio-economic database on the Assembly  |                 |
| Internal, External and Special Audit Operations |                 |



## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                               | 2015 | 2016 | 2017 | 2018   | 2019   |        |
|-----------------------------------------------|------|------|------|--------|--------|--------|
| <b>P1.2: Finance and Revenue Mobilization</b> | 0    | 0    | 0    | 43,386 | 43,540 | 43,820 |
| <b>Compensation of employees [GFS]</b>        | 0    | 0    | 0    | 15,386 | 15,540 | 15,540 |
| 211 Wages and Salaries                        | 0    | 0    | 0    | 15,386 | 15,540 | 15,540 |
| 21110 Established Position                    | 0    | 0    | 0    | 15,386 | 15,540 | 15,540 |
| <b>Use of goods and services</b>              | 0    | 0    | 0    | 28,000 | 28,000 | 28,280 |
| 221 Use of goods and services                 | 0    | 0    | 0    | 28,000 | 28,000 | 28,280 |
| 22101 Materials - Office Supplies             | 0    | 0    | 0    | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport                      | 0    | 0    | 0    | 13,000 | 13,000 | 13,130 |
| 22107 Training - Seminars - Conferences       | 0    | 0    | 0    | 5,000  | 5,000  | 5,050  |

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAM SP 1.3: Human Resource

#### Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

#### Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the district Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of one (1) carry out the implementation of the sub-programme.

### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs                   | Output Indicator                            | Past Years                                                         |                                                                    | Budget                                                             | Projections                                                        |                                                                    |
|--------------------------------|---------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------------------------------------------------------------|
|                                |                                             | 2015                                                               | 2016                                                               | Budget Year 2017                                                   | Indicative Year 2018                                               | Indicative Year 2019                                               |
| Capacity of staff strengthened | Number of staff sponsored for courses       | 3                                                                  | 5                                                                  | 10                                                                 | 8                                                                  | 12                                                                 |
|                                | Mid-year and Annual staff appraisal done by | 15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year | 15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year | 15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year | 15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year | 15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year |

### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                  | PROJECTS |
|-----------------------------|----------|
| Manpower Skills Development |          |

### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                          | 2015 | 2016 | 2017 | 2018   | 2019   |        |
|------------------------------------------|------|------|------|--------|--------|--------|
| SP1.5: Human Resource Management         | 0    | 0    | 0    | 50,322 | 50,625 | 50,825 |
| <b>1 Compensation of employees [GFS]</b> | 0    | 0    | 0    | 30,322 | 30,625 | 30,625 |
| 211 Wages and Salaries                   | 0    | 0    | 0    | 30,322 | 30,625 | 30,625 |
| 21110 Established Position               | 0    | 0    | 0    | 30,322 | 30,625 | 30,625 |
| <b>2 Use of goods and services</b>       | 0    | 0    | 0    | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services            | 0    | 0    | 0    | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences  | 0    | 0    | 0    | 20,000 | 20,000 | 20,200 |

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 1: MANAGEMENT AND ADMINISTRATION

#### Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation

##### Budget Sub-Program Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

##### Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly’s goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly’s vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of two (2) Budget Analysts and three (4) Development Planning Officers spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

##### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry’s estimate of future performance.

| Main Outputs                                        | Output Indicator                         | Past Years                  |                             | Budget                      | Projections                 |                             |
|-----------------------------------------------------|------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|                                                     |                                          | 2015                        | 2016                        | Budget Year 2017            | Indicative Year 2018        | Indicative Year 2019        |
| Plans and Budget Estimates prepared and implemented | Plan and Budget prepared and approved by | 31 <sup>st</sup> October    | 31 <sup>st</sup> October    | 31 <sup>st</sup> October    | 31 <sup>st</sup> October    | 31 <sup>st</sup> October    |
|                                                     | Quarterly budget                         | 15 <sup>th</sup> of ensuing | 15 <sup>th</sup> of ensuing | 15 <sup>th</sup> of ensuing | 15 <sup>th</sup> of ensuing | 15 <sup>th</sup> of ensuing |

|                                                           |                                                 |                                   |                                   |                                   |                                   |                                   |
|-----------------------------------------------------------|-------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|                                                           | implementation report prepared by               | month                             | month                             | month                             | month                             | month                             |
|                                                           | Quarterly Progress Report prepared by           | 15 <sup>th</sup> of ensuing month | 15 <sup>th</sup> of ensuing month | 15 <sup>th</sup> of ensuing month | 15 <sup>th</sup> of ensuing month | 15 <sup>th</sup> of ensuing month |
| Programs and Projects effectively monitored and evaluated | Monitoring Reports prepared and submitted by    | 2days after exercise              | 2days after exercise              | 1 day after exercise              | 1 day after exercise              | 1 day after exercise              |
|                                                           | Organise mid-year revive of plans and budget by | End of July                       | End of July                       | End of July                       | End of July                       | End of July                       |

### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                                                | PROJECTS                         |
|-----------------------------------------------------------|----------------------------------|
| Plans and Budget Preparations                             | Procure 1no. Double cabin pickup |
| Budget Performance, Monitoring and Reporting              | Procure 3no. motorcycles         |
| Policies and Programme Review Activities                  |                                  |
| Management and Monitoring Policies, Programs and Projects |                                  |

### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                                    | 2015 | 2016 | 2017 | 2018    | 2019    |         |
|----------------------------------------------------|------|------|------|---------|---------|---------|
| <b>SP1.3: Planning, Budgeting and Coordination</b> | 0    | 0    | 0    | 987,909 | 988,900 | 997,788 |
| <b>21 Compensation of employees [GFS]</b>          | 0    | 0    | 0    | 99,059  | 100,050 | 100,050 |
| 211 Wages and Salaries                             | 0    | 0    | 0    | 99,059  | 100,050 | 100,050 |
| 21110 Established Position                         | 0    | 0    | 0    | 99,059  | 100,050 | 100,050 |
| <b>22 Use of goods and services</b>                | 0    | 0    | 0    | 828,850 | 828,850 | 837,139 |
| 221 Use of goods and services                      | 0    | 0    | 0    | 828,850 | 828,850 | 837,139 |
| 22101 Materials - Office Supplies                  | 0    | 0    | 0    | 678,850 | 678,850 | 685,639 |
| 22105 Travel - Transport                           | 0    | 0    | 0    | 80,000  | 80,000  | 80,800  |
| 22107 Training - Seminars - Conferences            | 0    | 0    | 0    | 70,000  | 70,000  | 70,700  |
| <b>31 Non Financial Assets</b>                     | 0    | 0    | 0    | 60,000  | 60,000  | 60,600  |
| 311 Fixed assets                                   | 0    | 0    | 0    | 60,000  | 60,000  | 60,600  |
| 31121 Transport equipment                          | 0    | 0    | 0    | 60,000  | 60,000  | 60,600  |

## **PROGRAM 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Program Objectives**

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

### **Budget Program Description**

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other agencies

Total staffs of one thousand four hundred and twelve Ghana (1412) are involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| <i>Expenditure by Programme, Sub Programme and Economic Classification</i> |               |               |                     |               |                 | <i>In GHe</i>   |
|----------------------------------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i>                                             | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|                                                                            | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Social Services Delivery</b>                                            | 0             | 0             | 0                   | 4,506,674     | 4,509,487       | 4,551,741       |
| <b>SP3.1 Education and Youth Development</b>                               | 0             | 0             | 0                   | 2,586,724     | 2,586,724       | 2,612,591       |
| <b>22 Use of goods and services</b>                                        | 0             | 0             | 0                   | 265,400       | 265,400         | 268,054         |
| 221 Use of goods and services                                              | 0             | 0             | 0                   | 265,400       | 265,400         | 268,054         |
| 22101 Materials - Office Supplies                                          | 0             | 0             | 0                   | 96,000        | 96,000          | 96,980          |
| 22105 Travel - Transport                                                   | 0             | 0             | 0                   | 84,000        | 84,000          | 84,840          |
| 22107 Training - Seminars - Conferences                                    | 0             | 0             | 0                   | 85,400        | 85,400          | 86,254          |
| <b>28 Other expense</b>                                                    | 0             | 0             | 0                   | 56,000        | 56,000          | 56,560          |
| 282 Miscellaneous other expense                                            | 0             | 0             | 0                   | 56,000        | 56,000          | 56,560          |
| 28210 General Expenses                                                     | 0             | 0             | 0                   | 56,000        | 56,000          | 56,560          |
| <b>31 Non Financial Assets</b>                                             | 0             | 0             | 0                   | 2,265,324     | 2,265,324       | 2,287,977       |
| 311 Fixed assets                                                           | 0             | 0             | 0                   | 2,265,324     | 2,265,324       | 2,287,977       |
| 31111 Dwellings                                                            | 0             | 0             | 0                   | 180,000       | 180,000         | 181,800         |
| 31112 Nonresidential buildings                                             | 0             | 0             | 0                   | 2,067,324     | 2,067,324       | 2,087,997       |
| 31121 Transport equipment                                                  | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |
| <b>SP3.2 Health Delivery</b>                                               | 0             | 0             | 0                   | 1,689,075     | 1,690,534       | 1,705,966       |
| <b>21 Compensation of employees [GFS]</b>                                  | 0             | 0             | 0                   | 145,911       | 147,370         | 147,370         |
| 211 Wages and Salaries                                                     | 0             | 0             | 0                   | 145,911       | 147,370         | 147,370         |
| 21110 Established Position                                                 | 0             | 0             | 0                   | 145,911       | 147,370         | 147,370         |
| <b>22 Use of goods and services</b>                                        | 0             | 0             | 0                   | 319,744       | 319,744         | 322,941         |
| 221 Use of goods and services                                              | 0             | 0             | 0                   | 319,744       | 319,744         | 322,941         |
| 22101 Materials - Office Supplies                                          | 0             | 0             | 0                   | 304,944       | 304,944         | 307,993         |
| 22107 Training - Seminars - Conferences                                    | 0             | 0             | 0                   | 14,800        | 14,800          | 14,948          |
| <b>31 Non Financial Assets</b>                                             | 0             | 0             | 0                   | 1,223,420     | 1,223,420       | 1,235,654       |
| 311 Fixed assets                                                           | 0             | 0             | 0                   | 1,223,420     | 1,223,420       | 1,235,654       |
| 31111 Dwellings                                                            | 0             | 0             | 0                   | 660,000       | 660,000         | 666,600         |
| 31112 Nonresidential buildings                                             | 0             | 0             | 0                   | 563,420       | 563,420         | 569,054         |

|                                                       |                                   |  |  |   |   |   |         |         |         |
|-------------------------------------------------------|-----------------------------------|--|--|---|---|---|---------|---------|---------|
| <b>SP3.3 Social Welfare and Community Development</b> |                                   |  |  | 0 | 0 | 0 | 230,875 | 232,229 | 233,184 |
| <b>1 Compensation of employees [GFS]</b>              |                                   |  |  | 0 | 0 | 0 | 135,375 | 136,729 | 136,729 |
| 211                                                   | Wages and Salaries                |  |  | 0 | 0 | 0 | 135,375 | 136,729 | 136,729 |
| 21110                                                 | Established Position              |  |  | 0 | 0 | 0 | 135,375 | 136,729 | 136,729 |
| <b>2 Use of goods and services</b>                    |                                   |  |  | 0 | 0 | 0 | 95,500  | 95,500  | 96,455  |
| 221                                                   | Use of goods and services         |  |  | 0 | 0 | 0 | 95,500  | 95,500  | 96,455  |
| 22101                                                 | Materials - Office Supplies       |  |  | 0 | 0 | 0 | 70,000  | 70,000  | 70,700  |
| 22105                                                 | Travel - Transport                |  |  | 0 | 0 | 0 | 2,500   | 2,500   | 2,525   |
| 22107                                                 | Training - Seminars - Conferences |  |  | 0 | 0 | 0 | 23,000  | 23,000  | 23,230  |

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 2: SOCIAL SERVICES DELIVERY Sub-Program SP 2.1: Education and Youth Development

#### Budget Sub-Program Objectives

- Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;

#### Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of one thousand and fifty one (1051) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

## CHALLENGES

Major challenges include

- Inadequate teaching staff
- increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

## Budget Sub-Programme Results Statement

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

| Main Outputs                                    | Output Indicator                            | Past Years |       | Budget           | Projections          |                      |
|-------------------------------------------------|---------------------------------------------|------------|-------|------------------|----------------------|----------------------|
|                                                 |                                             | 2015       | 2016  | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Increased Enrolment                             | GER                                         | 205%       | 206%  | 210%             | 210%                 | 210%                 |
|                                                 | NER                                         | 162%       | 164%  | 167%             | 167%                 | 167%                 |
|                                                 | GPI                                         | 1.02       | 1.05  | 1.10             | 1.10                 | 1.10                 |
| Improved Teacher Professionalism and Deployment | % of trained teachers                       | 75%        | 77%   | 80%              | 85%                  | 87%                  |
|                                                 | PTR                                         | 32         | 33    | 35               | 36                   | 37                   |
| Increased provision of Textbooks and TLMs       | Pupil Core Textbooks Ratio                  | 1:1.5      | 1:1.6 | 1:1.8            | 1:1.9                | 1:2                  |
| Increased accountability and M&E                | Teacher attendance rate                     | 93%        | 94%   | 97%              | 97%                  | 98%                  |
|                                                 | % of pupils having access to seating places | 65%        | 68%   | 70%              | 72%                  | 74%                  |

## Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                                 | PROJECTS                 |
|--------------------------------------------|--------------------------|
| Organise In-service training and workshops | Education Infrastructure |



|                                                          |                                 |
|----------------------------------------------------------|---------------------------------|
| for GES Staff                                            |                                 |
| Supervision and Inspection of Education Delivery         | Construct 1no. classroom blocks |
| Promotion of Sports and Culture in Schools               | Construct 3no. classroom blocks |
| Educational Grants, Subsidies and Assistance to Students | Furnish classroom blocks        |
| Provision of Teaching and Learning materials             | Construct a teachers quarters   |
| Organise STME Clinics                                    | Procure 3no. motorbikes         |
| Schools and Teachers Award Scheme                        |                                 |

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                         | 2015     | 2016     | 2017     | 2018             | 2019             |                  |
|-----------------------------------------|----------|----------|----------|------------------|------------------|------------------|
| SP3.1 Education and Youth Development   | 0        | 0        | 0        | 2,586,724        | 2,586,724        | 2,612,591        |
| <b>22 Use of goods and services</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>265,400</b>   | <b>265,400</b>   | <b>268,054</b>   |
| 221 Use of goods and services           | 0        | 0        | 0        | 265,400          | 265,400          | 268,054          |
| 22101 Materials - Office Supplies       | 0        | 0        | 0        | 96,000           | 96,000           | 96,960           |
| 22105 Travel - Transport                | 0        | 0        | 0        | 84,000           | 84,000           | 84,840           |
| 22107 Training - Seminars - Conferences | 0        | 0        | 0        | 85,400           | 85,400           | 86,254           |
| <b>28 Other expense</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>56,000</b>    | <b>56,000</b>    | <b>56,560</b>    |
| 282 Miscellaneous other expense         | 0        | 0        | 0        | 56,000           | 56,000           | 56,560           |
| 28210 General Expenses                  | 0        | 0        | 0        | 56,000           | 56,000           | 56,560           |
| <b>31 Non Financial Assets</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,265,324</b> | <b>2,265,324</b> | <b>2,287,977</b> |
| 311 Fixed assets                        | 0        | 0        | 0        | 2,265,324        | 2,265,324        | 2,287,977        |
| 31111 Dwellings                         | 0        | 0        | 0        | 180,000          | 180,000          | 181,800          |
| 31112 Nonresidential buildings          | 0        | 0        | 0        | 2,067,324        | 2,067,324        | 2,087,997        |
| 31121 Transport equipment               | 0        | 0        | 0        | 18,000           | 18,000           | 18,180           |

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 2: SOCIAL SERVICES DELIVERY**

#### **Sub-Program 2.2: Health Service Delivery**

##### **Budget Sub-Programme Objectives**

- To increase access to quality health care service delivery.

##### **Budget Sub-Programme Description**

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- Municipal Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- DPCU
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The health service delivery Sub-Programme would be funded with GOG, IGF and DPs.

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of three hundred and thirty five (335) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs                                          | Output Indicator                                                              | Past Years |      | Budget           | Projections          |                      |
|-------------------------------------------------------|-------------------------------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                                       |                                                                               | 2015       | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Geographic access to Health Improved                  | Functional CHPS rate                                                          | 10         | 12   | 14               | 16                   | 17                   |
| Access to Finance Improved                            | % of finances released                                                        | 80%        | 90%  | 100%             | 100%                 | 100%                 |
| Governance and efficiency improved                    | No of M&E visits made to sub-districts                                        | 4          | 4    | 4                | 4                    | 4                    |
| Quality Institutional Care and Mental Health Improved | U5 Malaria CFR                                                                | 1.5%       | <1%  | <0.5%            | <0.5%                | <0.5%                |
| Child Maternal Health Improved                        | % Reduction in Maternal Mortality                                             | 100%       | 100% | 100%             | 100%                 | 100%                 |
| Improve Disease Control                               | Community Based surveillance system (CBS) (No of CBSV per 100,000 population) | 165        | 165  | 170              | 170                  | 175                  |

## Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                              | PROJECTS                                            |
|-----------------------------------------|-----------------------------------------------------|
| National Vaccination Exercises          | Health Infrastructure                               |
| District Response Initiative on Malaria | Complete 2No. CHPS Compounds                        |
|                                         | Complete children ward at Wa West District Hospital |
|                                         | Complete health assistants training school          |
|                                         |                                                     |

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                           | 2015 | 2016 | 2017 | 2018      | 2019      |           |
|-------------------------------------------|------|------|------|-----------|-----------|-----------|
| <b>SP3.2 Health Delivery</b>              | 0    | 0    | 0    | 1,689,075 | 1,690,534 | 1,705,966 |
| <b>21 Compensation of employees [GFS]</b> | 0    | 0    | 0    | 145,911   | 147,370   | 147,370   |
| 211 Wages and Salaries                    | 0    | 0    | 0    | 145,911   | 147,370   | 147,370   |
| 21110 Established Position                | 0    | 0    | 0    | 145,911   | 147,370   | 147,370   |
| <b>22 Use of goods and services</b>       | 0    | 0    | 0    | 319,744   | 319,744   | 322,941   |
| 221 Use of goods and services             | 0    | 0    | 0    | 319,744   | 319,744   | 322,941   |
| 22101 Materials - Office Supplies         | 0    | 0    | 0    | 304,944   | 304,944   | 307,993   |
| 22107 Training - Seminars - Conferences   | 0    | 0    | 0    | 14,800    | 14,800    | 14,948    |
| <b>31 Non Financial Assets</b>            | 0    | 0    | 0    | 1,223,420 | 1,223,420 | 1,235,654 |
| 311 Fixed assets                          | 0    | 0    | 0    | 1,223,420 | 1,223,420 | 1,235,654 |
| 31111 Dwellings                           | 0    | 0    | 0    | 660,000   | 660,000   | 666,600   |
| 31112 Nonresidential buildings            | 0    | 0    | 0    | 563,420   | 563,420   | 569,054   |

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **Sub - Programme 2.5: Social Welfare and Community Development**

##### **1. Budget Programme Objectives**

- To promote the socio-economic empowerment of women
- Promote children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

##### **2. Budget Sub-Programme Description**

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

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

##### **Challenges**

- Extreme poverty fuelled by national fiscal challenges
- Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, DPs and IGF. Currently a total of nine (9) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs                       | Output Indicators                                         | Past Years                                          |                                                     | Budget                                            | Projections                                       |                                                   |
|------------------------------------|-----------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
|                                    |                                                           | 2015                                                | 2016                                                | Budget Year 2017                                  | Indicative Year 2018                              | Indicative Year 2019                              |
| Child and family policy rolled out | Number households engaged in Child protection discussions | 800                                                 | 1,200                                               | 1,500                                             | 1,800                                             | 2,000                                             |
| PWD's Supported with funds         | Timely disbursement of disability fund to PWD's           | Three days after recommendation from Fund Committee | Three days after recommendation from Fund Committee | Two days after recommendation from Fund Committee | Two days after recommendation from Fund Committee | Two days after recommendation from Fund Committee |

### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

| OPERATIONS                              | PROJECTS |
|-----------------------------------------|----------|
| Provision for Community Care Activities |          |
| Child Rights Promotion and Protection   |          |
| Justice Administration                  |          |
| Support Persons With Disability (PWD's) |          |

### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                                       | 2015 | 2016 | 2017 | 2018    | 2019    |         |
|-------------------------------------------------------|------|------|------|---------|---------|---------|
| <b>SP3.3 Social Welfare and Community Development</b> | 0    | 0    | 0    | 230,875 | 232,229 | 233,184 |
| <b>1 Compensation of employees [GFS]</b>              | 0    | 0    | 0    | 135,375 | 136,729 | 136,729 |
| 211 Wages and Salaries                                | 0    | 0    | 0    | 135,375 | 136,729 | 136,729 |
| 21110 Established Position                            | 0    | 0    | 0    | 135,375 | 136,729 | 136,729 |
| <b>2 Use of goods and services</b>                    | 0    | 0    | 0    | 95,500  | 95,500  | 96,455  |
| 221 Use of goods and services                         | 0    | 0    | 0    | 95,500  | 95,500  | 96,455  |
| 22101 Materials - Office Supplies                     | 0    | 0    | 0    | 70,000  | 70,000  | 70,700  |
| 22105 Travel - Transport                              | 0    | 0    | 0    | 2,500   | 2,500   | 2,525   |
| 22107 Training - Seminars - Conferences               | 0    | 0    | 0    | 23,000  | 23,000  | 23,230  |

# **PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

## **1. Budget Programme Objectives**

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

## **2. Budget Programme Description**

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Periodic maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Town and Country Planning
- Works Department

A total of sixteen (3) people are involved in the implementation of this programme which is funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning



## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

### *Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

| <i>Economic Classification</i>            | 2015          | 2016          |                     | 2017             | 2018             | 2019             |
|-------------------------------------------|---------------|---------------|---------------------|------------------|------------------|------------------|
|                                           | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i>    | <i>forecast</i>  | <i>forecast</i>  |
| Infrastructure Delivery and Management    | 0             | 0             | 0                   | 3,248,809        | 3,249,327        | 3,281,297        |
| SP2.1 Physical and Spatial Planning       | 0             | 0             | 0                   | 300,000          | 300,000          | 303,000          |
| <b>22 Use of goods and services</b>       | 0             | 0             | 0                   | <b>300,000</b>   | <b>300,000</b>   | <b>303,000</b>   |
| 221 Use of goods and services             | 0             | 0             | 0                   | 300,000          | 300,000          | 303,000          |
| 22101 Materials - Office Supplies         | 0             | 0             | 0                   | 300,000          | 300,000          | 303,000          |
| SP2.2 Infrastructure Development          | 0             | 0             | 0                   | 2,948,809        | 2,949,327        | 2,978,297        |
| <b>21 Compensation of employees [GFS]</b> | 0             | 0             | 0                   | <b>51,849</b>    | <b>52,367</b>    | <b>52,367</b>    |
| 211 Wages and Salaries                    | 0             | 0             | 0                   | 51,849           | 52,367           | 52,367           |
| 21110 Established Position                | 0             | 0             | 0                   | 51,849           | 52,367           | 52,367           |
| <b>31 Non Financial Assets</b>            | 0             | 0             | 0                   | <b>2,896,960</b> | <b>2,896,960</b> | <b>2,925,929</b> |
| 311 Fixed assets                          | 0             | 0             | 0                   | 2,896,960        | 2,896,960        | 2,925,929        |
| 31112 Nonresidential buildings            | 0             | 0             | 0                   | 242,465          | 242,465          | 244,890          |
| 31113 Other structures                    | 0             | 0             | 0                   | 1,174,244        | 1,174,244        | 1,185,987        |
| 31131 Infrastructure Assets               | 0             | 0             | 0                   | 1,480,250        | 1,480,250        | 1,495,053        |

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

#### **Sub - Programme SP3.2: PHYSICAL PLANNING**

##### **Budget Sub-Programme Objectives**

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements function as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

##### **Budget Sub-Programme Description**

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following:

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of two (2) employees are involved in the implementation of this sub-programme who are on secondment from the regional office. The sub-programme is financed through GoG and Internally Generated Funds

### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs                                              | Output Indicator                                                         | Past Years |      | Budget           | Projections          |                      |
|-----------------------------------------------------------|--------------------------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                                           |                                                                          | 2015       | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Well-structured and integrated urban development promoted | No. of months it takes to issue building permits                         | 3          | 1    | 1                | 1                    | 1                    |
|                                                           | No. of Land Use Plan prepared & approved by Statutory Planning Committee | -          | 3    | 2                | 2                    | 2                    |
| Revenue generation improved through Property Addressing   | Address Dataset with Revenue Software installed on computer platform     | -          | -    | Done             | Done                 | Done                 |

### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                                                       | PROJECTS |
|------------------------------------------------------------------|----------|
| Provision for Street Naming and Property Addressing System       |          |
| Prepare Land use Plans for sub-urban areas (Wechiau and Dorimon) |          |
|                                                                  |          |

### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|  | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------|------|------|------|------|
|--|------|------|------|------|------|

|                                     |          |          |          |                |                |                |
|-------------------------------------|----------|----------|----------|----------------|----------------|----------------|
| SP2.1 Physical and Spatial Planning | 0        | 0        | 0        | 300,000        | 300,000        | 303,000        |
| <b>22 Use of goods and services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300,000</b> | <b>300,000</b> | <b>303,000</b> |
| 221 Use of goods and services       | 0        | 0        | 0        | 300,000        | 300,000        | 303,000        |
| 22101 Materials - Office Supplies   | 0        | 0        | 0        | 300,000        | 300,000        | 303,000        |

**BUDGET SUB-PROGRAM SUMMARY**

**PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

## Sub-Programme SP3.3 infrastructure development

### Budget Sub-Programme Objectives

- Provide Adequate , Reliable And Affordable Energy For All
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

### Budget Sub-Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the district. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

The organisational unit involved is the Works Department of the district assembly Assembly. The Department has total staff strength of four (3) to oversee the effective delivery of the projects and programmes of the sub-programme.

### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs                                                                         | Output Indicator                                                                         | Past Years                           |                                      | Budget                               | Projections                          |                                      |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|                                                                                      |                                                                                          | 2015                                 | 2016                                 | Budget Year 2017                     | Indicative Year 2018                 | Indicative Year 2019                 |
| Ensure provision of effective and efficient Pre – contract services for all projects | Preparation of tender documents                                                          | Tender documents prepared            | Tender documents prepared            | Tender documents prepared            | Tender documents prepared            | Tender documents prepared            |
|                                                                                      | Give technical advice to valuation panel and produce evaluation reports for all projects | Evaluation report prepared and filed | Evaluation report prepared and filed | Evaluation report prepared and filed | Evaluation report prepared and filed | Evaluation report prepared and filed |
|                                                                                      | Prepare Contract documents for all projects                                              | For all projects                     | For all projects                     | For all projects                     | For all projects                     | For all projects                     |
| Ensure provision of effective and efficient Post –contract                           | Number of monthly supervision reports on status of                                       | 12                                   | 12                                   | 12                                   | 12                                   | 12                                   |

|                           |          |  |  |  |  |  |
|---------------------------|----------|--|--|--|--|--|
| services for all projects | projects |  |  |  |  |  |
|---------------------------|----------|--|--|--|--|--|

### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                                                         | PROJECTS                                |
|--------------------------------------------------------------------|-----------------------------------------|
| Internal Management of the Organisation                            | Procure 300no. low tension poles        |
| Supervision and Regulation of Infrastructure Works in the district | Maintenance of Street lights            |
|                                                                    | Expansion of Electricity to Communities |
|                                                                    | Repair 30no. boreholes                  |
|                                                                    | Construct 32no. borehole                |
|                                                                    | Opening of 21no. new access road        |

### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|  |      |      |      |      |      |
|--|------|------|------|------|------|
|  | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|------|------|------|------|------|

|                                  |                                        |   |   |   |           |           |           |
|----------------------------------|----------------------------------------|---|---|---|-----------|-----------|-----------|
| SP2.2 Infrastructure Development |                                        | 0 | 0 | 0 | 2,948,809 | 2,949,327 | 2,978,297 |
| <b>1</b>                         | <b>Compensation of employees [GFS]</b> | 0 | 0 | 0 | 51,849    | 52,367    | 52,367    |
| 211                              | Wages and Salaries                     | 0 | 0 | 0 | 51,849    | 52,367    | 52,367    |
| 21110                            | Established Position                   | 0 | 0 | 0 | 51,849    | 52,367    | 52,367    |
| <b>1</b>                         | <b>Non Financial Assets</b>            | 0 | 0 | 0 | 2,896,960 | 2,896,960 | 2,925,929 |
| 311                              | Fixed assets                           | 0 | 0 | 0 | 2,896,960 | 2,896,960 | 2,925,929 |
| 31112                            | Nonresidential buildings               | 0 | 0 | 0 | 242,465   | 242,465   | 244,890   |
| 31113                            | Other structures                       | 0 | 0 | 0 | 1,174,244 | 1,174,244 | 1,185,987 |
| 31131                            | Infrastructure Assets                  | 0 | 0 | 0 | 1,480,250 | 1,480,250 | 1,495,053 |

## PROGRAMME 4: ECONOMIC DEVELOPMENT

## 1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the district Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

## 2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agric, BAC and NBSSI. The total number of staff implementing this programme is forty four (44)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| <i>Expenditure by Programme, Sub Programme and Economic Classification</i> |               |               |                     |               |                 | <i>In GHe</i>   |
|----------------------------------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                                                            | <i>2015</i>   | <i>2016</i>   |                     | <i>2017</i>   | <i>2018</i>     | <i>2019</i>     |
| <i>Economic Classification</i>                                             | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |



|                                                 |          |          |          |                |                |                |
|-------------------------------------------------|----------|----------|----------|----------------|----------------|----------------|
| Economic Development                            | 0        | 0        | 0        | 1,480,554      | 1,482,727      | 1,495,359      |
| SP4.1 Trade, Tourism and Industrial development | 0        | 0        | 0        | 20,000         | 20,000         | 20,200         |
| <b>22 Use of goods and services</b>             | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,000</b>  | <b>20,000</b>  | <b>20,200</b>  |
| 221 Use of goods and services                   | 0        | 0        | 0        | 20,000         | 20,000         | 20,200         |
| 22101 Materials - Office Supplies               | 0        | 0        | 0        | 5,000          | 5,000          | 5,050          |
| 22107 Training - Seminars - Conferences         | 0        | 0        | 0        | 15,000         | 15,000         | 15,150         |
| SP4.2 Agricultural Development                  | 0        | 0        | 0        | 1,460,554      | 1,462,727      | 1,475,159      |
| <b>21 Compensation of employees [GFS]</b>       | <b>0</b> | <b>0</b> | <b>0</b> | <b>217,360</b> | <b>219,534</b> | <b>219,534</b> |
| 211 Wages and Salaries                          | 0        | 0        | 0        | 217,360        | 219,534        | 219,534        |
| 21110 Established Position                      | 0        | 0        | 0        | 217,360        | 219,534        | 219,534        |
| <b>22 Use of goods and services</b>             | <b>0</b> | <b>0</b> | <b>0</b> | <b>333,949</b> | <b>333,949</b> | <b>337,289</b> |
| 221 Use of goods and services                   | 0        | 0        | 0        | 333,949        | 333,949        | 337,289        |
| 22101 Materials - Office Supplies               | 0        | 0        | 0        | 293,684        | 293,684        | 296,621        |
| 22107 Training - Seminars - Conferences         | 0        | 0        | 0        | 4,265          | 4,265          | 4,308          |
| 22109 Special Services                          | 0        | 0        | 0        | 36,000         | 36,000         | 36,360         |
| <b>31 Non Financial Assets</b>                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>909,244</b> | <b>909,244</b> | <b>918,337</b> |
| 311 Fixed assets                                | 0        | 0        | 0        | 909,244        | 909,244        | 918,337        |
| 31112 Nonresidential buildings                  | 0        | 0        | 0        | 100,000        | 100,000        | 101,000        |
| 31131 Infrastructure Assets                     | 0        | 0        | 0        | 809,244        | 809,244        | 817,337        |

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT Sub - Programme SP4.1 Agricultural Development

#### 1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

#### 2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided

- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the districts
- Ensure achievement of targeted demonstrations
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is twelve (12)

### **Budget Sub-Program Results Statement**

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| <b>Main Outputs</b>                         | <b>Output Indicator</b>                                                  | <b>Past Years</b> |             | <b>Budget</b>           | <b>Projections</b>          |                             |
|---------------------------------------------|--------------------------------------------------------------------------|-------------------|-------------|-------------------------|-----------------------------|-----------------------------|
|                                             |                                                                          | <b>2015</b>       | <b>2016</b> | <b>Budget Year 2017</b> | <b>Indicative Year 2018</b> | <b>Indicative Year 2019</b> |
| Extension delivery services promoted        | No. of technological dissemination to farmers                            | 7                 | 8           | 9                       | 10                          | 10                          |
| Alternative livelihood development promoted | No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc. | -                 | 20          | 60                      | 60                          | 60                          |
| Commodity value chain developed             | Enhanced data base (producers, processors, input dealers,                | -                 | -           | 9 FBO's                 | 9 FBO's                     | 10 FBO's                    |

|  |                                         |  |  |  |  |  |
|--|-----------------------------------------|--|--|--|--|--|
|  | credit institutions) of FBO's developed |  |  |  |  |  |
|--|-----------------------------------------|--|--|--|--|--|

### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                                        | PROJECTS                                              |
|---------------------------------------------------|-------------------------------------------------------|
| Support to MADU Administrative and M&E activities | Complete office complex for Department of Agriculture |
| Organize National Farmers Day Celebration         | Rehabilitate 5no. dugout                              |
| Surveillance and Management of Disease and Pests  |                                                       |
| Promote Extension Service Delivery                |                                                       |
| Climate Change Mitigation                         |                                                       |
| Commodity Value Chain Development                 |                                                       |
| Alternative Livelihood Options Development        |                                                       |
| Promotion of Local food based nutrition           |                                                       |
| Improve Institutional Coordination                |                                                       |

### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                           | 2015 | 2016 | 2017 | 2018      | 2019      |           |
|-------------------------------------------|------|------|------|-----------|-----------|-----------|
| <b>SP4.2 Agricultural Development</b>     | 0    | 0    | 0    | 1,460,554 | 1,462,727 | 1,475,159 |
| <b>21 Compensation of employees [GFS]</b> | 0    | 0    | 0    | 217,360   | 219,534   | 219,534   |
| 211 Wages and Salaries                    | 0    | 0    | 0    | 217,360   | 219,534   | 219,534   |
| 21110 Established Position                | 0    | 0    | 0    | 217,360   | 219,534   | 219,534   |
| <b>22 Use of goods and services</b>       | 0    | 0    | 0    | 333,949   | 333,949   | 337,289   |
| 221 Use of goods and services             | 0    | 0    | 0    | 333,949   | 333,949   | 337,289   |
| 22101 Materials - Office Supplies         | 0    | 0    | 0    | 293,684   | 293,684   | 296,621   |
| 22107 Training - Seminars - Conferences   | 0    | 0    | 0    | 4,265     | 4,265     | 4,308     |
| 22109 Special Services                    | 0    | 0    | 0    | 36,000    | 36,000    | 36,360    |
| <b>31 Non Financial Assets</b>            | 0    | 0    | 0    | 909,244   | 909,244   | 918,337   |
| 311 Fixed assets                          | 0    | 0    | 0    | 909,244   | 909,244   | 918,337   |
| 31112 Nonresidential buildings            | 0    | 0    | 0    | 100,000   | 100,000   | 101,000   |
| 31131 Infrastructure Assets               | 0    | 0    | 0    | 809,244   | 809,244   | 817,337   |

# **BUDGET SUB-PROGRAM SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Sub - Programme SP4.2 Trade, Industry and Tourism Services**

#### **1. Budget Programme Objectives**

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of two (2) employees and funded mainly through GoG and IGF budget allocations.

#### **Budget Sub-Program Results Statement**

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs                                    | Output Indicator                                        | Past Years |      | Budget           | Projections          |                      |
|-------------------------------------------------|---------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                                 |                                                         | 2015       | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Implement LED policy for job creation           | % of DACF dedicated to LED and local self help projects | 5%         | 5%   | 5%               | 5%                   | 5%                   |
| Tourism facilities upgraded in the Municipality | Number of facilities upgraded to attract tourist        | -          | -    | 2                | 3                    | 4                    |

### **Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program.

| <b>OPERATIONS</b>                       | <b>PROJECTS</b> |
|-----------------------------------------|-----------------|
| Internal Management of the Organisation |                 |
| Support development of domestic tourism |                 |
|                                         |                 |

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                                 | 2015 | 2016 | 2017      | 2018      | 2019      |
|-------------------------------------------------|------|------|-----------|-----------|-----------|
| <b>Economic Development</b>                     | 0    | 0    | 1,480,554 | 1,482,727 | 1,495,359 |
| SP4.1 Trade, Tourism and Industrial development | 0    | 0    | 20,000    | 20,000    | 20,200    |
| <b>22 Use of goods and services</b>             | 0    | 0    | 20,000    | 20,000    | 20,200    |
| 221 Use of goods and services                   | 0    | 0    | 20,000    | 20,000    | 20,200    |
| 22101 Materials - Office Supplies               | 0    | 0    | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences         | 0    | 0    | 15,000    | 15,000    | 15,150    |

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

- To reduce disaster risks across the district
- Efficient and effective conservation of natural resources of the district

### 2. Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation and the Department of Parks and Gardens with a total staff of thirty six (36)

Beneficiaries of this programme are the general public.

The main challenge in implementing this programme is the lack of awareness of the effects of activities like galamsey and felling of trees for charcoal on the environment.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

### *Expenditure by Programme, Sub Programme and Economic Classification* *In GHe*

| <i>Economic Classification</i>                     | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|----------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                                    | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Environmental Management</b>                    | 0             | 0             | 0                   | 96,000        | 98,688          | 96,960          |
| SP5.1 Disaster prevention and Management           | 0             | 0             | 0                   | 80,000        | 82,240          | 80,800          |
| <b>22 Use of goods and services</b>                | 0             | 0             | 0                   | <b>80,000</b> | <b>82,240</b>   | <b>80,800</b>   |
| 221 Use of goods and services                      | 0             | 0             | 0                   | 80,000        | 82,240          | 80,800          |
| 22101 Materials - Office Supplies                  | 0             | 0             | 0                   | 80,000        | 82,240          | 80,800          |
| SP5.2 Natural Resource Conservation and Management | 0             | 0             | 0                   | 16,000        | 16,448          | 16,160          |
| <b>22 Use of goods and services</b>                | 0             | 0             | 0                   | <b>16,000</b> | <b>16,448</b>   | <b>16,160</b>   |
| 221 Use of goods and services                      | 0             | 0             | 0                   | 16,000        | 16,448          | 16,160          |
| 22109 Special Services                             | 0             | 0             | 0                   | 16,000        | 16,448          | 16,160          |

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Sub-Programme SP5.1 Disaster Prevention and Management

##### 1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

##### 2. Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Office of the organization. The total staff strength involved in the delivery of this sub-programme is nineteen (20) Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the district who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

##### Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs                     | Output Indicator                          | Past Years |      | Budget           | Projections          |                      |
|----------------------------------|-------------------------------------------|------------|------|------------------|----------------------|----------------------|
|                                  |                                           | 2015       | 2016 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Reduce incidence of bush burning | % of public educated covered in Anti-bush | -          | -    | 85               | 90                   | 90                   |



|                                         |                                      |                |                |                |                |                |
|-----------------------------------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                         | fire campaigns                       |                |                |                |                |                |
| Mitigating effects of natural disasters | Provision for emergency relief items | Provision made | Provision made | Provision made | Provision made | Provision made |

### Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

| OPERATIONS                                    | PROJECTS |
|-----------------------------------------------|----------|
| Disaster prevention and management Activities |          |

### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

|                                                 | 2015 | 2016 | 2017 | 2018   | 2019   |        |
|-------------------------------------------------|------|------|------|--------|--------|--------|
| <b>SP5.1 Disaster prevention and Management</b> | 0    | 0    | 0    | 80,000 | 82,240 | 80,800 |
| <b>22 Use of goods and services</b>             | 0    | 0    | 0    | 80,000 | 82,240 | 80,800 |
| 221 Use of goods and services                   | 0    | 0    | 0    | 80,000 | 82,240 | 80,800 |
| 22101 Materials - Office Supplies               | 0    | 0    | 0    | 80,000 | 82,240 | 80,800 |

### BUDGET SUB-PROGRAM SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### Sub - Programme SP5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objectives

- Efficient and effective conservation of natural resources of the municipality

##### 2. Budget Sub-Programme Description

This sub-programme seeks to conserve the natural resources of the municipality through the implementation of climate change policies and programmes as well as provision of alternative livelihood for persons whose action causes climate change effects. It involves education on the effects of deforestation and aforestation benefits. The Department of Parks and Gardens and the

Forestry Commission are the lead implementing Agency monitoring plantation activities, training of front line staff and creating awareness on forest, wildlife and timber industries.

The sub-programme is funded from GoG and IGF with total staff strength of seventeen (17)

### **Budget Sub-Program Results Statement**

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| <b>Main Outputs</b>                 | <b>Output Indicator</b>                        | <b>Past Years</b>           |                             | <b>Budget</b>               | <b>Projections</b>          |                             |
|-------------------------------------|------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
|                                     |                                                | <b>2015</b>                 | <b>2016</b>                 | <b>Budget Year 2017</b>     | <b>Indicative Year 2018</b> | <b>Indicative Year 2019</b> |
| Climate change policies implemented | Quarterly reports on Climate Change Activities | First week of ensuing month | First week of ensuing month | First week of ensuing month | First week of ensuing month | First week of ensuing month |

### **Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program.

| <b>OPERATIONS</b>         | <b>PROJECTS</b> |
|---------------------------|-----------------|
| Climate Change Activities |                 |

**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               | 1,261,865          |                          |          |
| 030104 1.4. Increase access to extension services and re-orient agric edu      | 0               | 1,330,816          |                          |          |
| 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty  | 0               | 260,185            |                          |          |
| 050102 1.2. Create efficient & effect. transport system that meets user needs  | 0               | 1,196,721          |                          |          |
| 050501 5.1 Provide adequate, reliable and affordable energy for all & export   | 0               | 538,250            |                          |          |
| 050601 6.1 Promote spatially integrated & orderly devt of human settlements    | 0               | 307,953            |                          |          |
| 051302 13.2 Accelerate the provision of adequate, safe and affordable water    | 0               | 942,000            |                          |          |
| 051303 13.3 Accelerate provision of improved envtal sanitation facilities      | 0               | 269,944            |                          |          |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels       | 0               | 2,247,324          |                          |          |
| 060104 1.4. Improve quality of teaching and learning                           | 0               | 339,400            |                          |          |
| 060303 3.3. Ensure optimal nutrition among all segments of the population      | 0               | 15,000             |                          |          |
| 060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.     | 0               | 1,243,420          |                          |          |
| 060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services  | 0               | 14,800             |                          |          |
| 060802 8.2. Make social protect'n effective by targeting the poor & vulnerable | 0               | 76,802             |                          |          |
| 061002 10.2. Protect children against violence, abuse and exploitation         | 0               | 17,500             |                          |          |
| 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF     | 12,035,419      | 28,000             |                          |          |
| 070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting    | 0               | 60,000             |                          |          |
| 070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation    | 0               | 20,000             |                          |          |
| 070401 4.1. Strengthen devt policy formulation, planning & M&E processes       | 0               | 1,142,577          |                          |          |
| 070504 5.4 Improve the responsiveness of public service delivery               | 0               | 796,575            |                          |          |
| 070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes   | 0               | 5,500              |                          |          |

---

**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 /<br/>Deficit</i> | <i>%</i> |
|----------------------|-----------------|--------------------|------------------------------|----------|
| <i>Grand Total ¢</i> | 12,035,419      | 12,114,633         | -79,214                      | -0.65    |

---

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

| <i>Revenue Item</i>                                                                         | <i>Projected<br/>2017</i> | <i>Approved and or<br/>Revised Budget<br/>2016</i> | <i>Actual<br/>Collection<br/>2016</i> | <i>Variance</i> |
|---------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------|---------------------------------------|-----------------|
| <b>385 01 01 001 30</b>                                                                     |                           |                                                    |                                       |                 |
| Central Administration, Administration (Assembly Office),                                   | <b>12,035,418.90</b>      | <b>0.00</b>                                        | <b>0.00</b>                           | <b>0.00</b>     |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF |                           |                                                    |                                       |                 |
| <i>Output</i> 0001 Revenue on various revenue heads Collected annually                      |                           |                                                    |                                       |                 |
| <b>From other general government units</b>                                                  | 11,937,013.16             | 0.00                                               | 0.00                                  | 0.00            |
| 1331001 Central Government - GOG Paid Salaries                                              | 1,239,303.00              | 0.00                                               | 0.00                                  | 0.00            |
| 1331008 Other Donors Support Transfers                                                      | 8,807,117.16              | 0.00                                               | 0.00                                  | 0.00            |
| 1331011 District Development Facility                                                       | 1,890,593.00              | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0003 17000 collected as Rates                                                 |                           |                                                    |                                       |                 |
|                                                                                             | 0.00                      | 0.00                                               | 0.00                                  | 0.00            |
|                                                                                             | 0.00                      | 0.00                                               | 0.00                                  | 0.00            |
| <b>Property income</b>                                                                      | 5,000.00                  | 0.00                                               | 0.00                                  | 0.00            |
| 1412022 Property Rate                                                                       | 5,000.00                  | 0.00                                               | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>                                                          | 12,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| 1423002 Livestock / Kraals                                                                  | 12,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0004 16,016.00 collected as lands permits                                     |                           |                                                    |                                       |                 |
|                                                                                             | 0.00                      | 0.00                                               | 0.00                                  | 0.00            |
|                                                                                             | 0.00                      | 0.00                                               | 0.00                                  | 0.00            |
| <b>Property income</b>                                                                      | 16,016.00                 | 0.00                                               | 0.00                                  | 0.00            |
| 1412007 Building Plans / Permit                                                             | 16,016.00                 | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0005 33,534.13 collected as fees and fines                                    |                           |                                                    |                                       |                 |
| <b>Sales of goods and services</b>                                                          | 33,534.13                 | 0.00                                               | 0.00                                  | 0.00            |
| 1422097 Fish/Meat Clearance Permit                                                          | 1,000.00                  | 0.00                                               | 0.00                                  | 0.00            |
| 1423001 Markets                                                                             | 18,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| 1423005 Registration of Contractors                                                         | 6,534.13                  | 0.00                                               | 0.00                                  | 0.00            |
| 1423010 Export of Commodities                                                               | 8,000.00                  | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0006 15,460 collected as licences                                             |                           |                                                    |                                       |                 |
| <b>Property income</b>                                                                      | 20.00                     | 0.00                                               | 0.00                                  | 0.00            |
| 1412015 Royalties                                                                           | 20.00                     | 0.00                                               | 0.00                                  | 0.00            |
| <b>Sales of goods and services</b>                                                          | 15,460.00                 | 0.00                                               | 0.00                                  | 0.00            |
| 1422006 Corn / Rice / Flour Miller                                                          | 100.00                    | 0.00                                               | 0.00                                  | 0.00            |
| 1422012 Kiosk License                                                                       | 380.00                    | 0.00                                               | 0.00                                  | 0.00            |
| 1422015 Fuel Dealers                                                                        | 1,830.00                  | 0.00                                               | 0.00                                  | 0.00            |
| 1422022 Canopy / Chairs / Bench                                                             | 1,000.00                  | 0.00                                               | 0.00                                  | 0.00            |
| 1422032 Akpeteshie / Spirit Sellers                                                         | 1,500.00                  | 0.00                                               | 0.00                                  | 0.00            |
| 1422037 Traditional Medicine                                                                | 50.00                     | 0.00                                               | 0.00                                  | 0.00            |
| 1422038 Hairdressers / Dress                                                                | 150.00                    | 0.00                                               | 0.00                                  | 0.00            |
| 1422067 Beers Bars                                                                          | 450.00                    | 0.00                                               | 0.00                                  | 0.00            |
| 1422078 Permit                                                                              | 10,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0007 6500 collected as rent                                                   |                           |                                                    |                                       |                 |
| <b>Property income</b>                                                                      | 2,000.00                  | 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 2016 / 2017**

| <i>Revenue Item</i>                                                                         | <i>Projected<br/>2017</i> | <i>Approved and or<br/>Revised Budget<br/>2016</i> | <i>Actual<br/>Collection<br/>2016</i> | <i>Variance</i> |
|---------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------|---------------------------------------|-----------------|
| <b>Sales of goods and services</b>                                                          | 4,500.00                  | 0.00                                               | 0.00                                  | 0.00            |
| 1422033 Stores                                                                              | 4,500.00                  | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0008 7616.00 collected as investment income                                   |                           |                                                    |                                       |                 |
| <b>Property income</b>                                                                      | 7,616.00                  | 0.00                                               | 0.00                                  | 0.00            |
| 1415008 Investment Income                                                                   | 7,616.00                  | 0.00                                               | 0.00                                  | 0.00            |
| <i>Output</i> 0009 2,259.61 collected from other sources                                    |                           |                                                    |                                       |                 |
| <b>Fines, penalties, and forfeits</b>                                                       | 2,259.61                  | 0.00                                               | 0.00                                  | 0.00            |
| 1430005 Miscellaneous Fines, Penalties                                                      | 2,259.61                  | 0.00                                               | 0.00                                  | 0.00            |
| <b>385 06 00 001 30</b>                                                                     | <b>382,466.65</b>         | <b>0.00</b>                                        | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Agriculture, ,</b>                                                                       |                           |                                                    |                                       |                 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF |                           |                                                    |                                       |                 |
| <i>Output</i> 0001 GOG transfers and other grants received annually                         |                           |                                                    |                                       |                 |
| <b>From foreign governments(Current)</b>                                                    | 75,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| 1311005 CANADA                                                                              | 75,000.00                 | 0.00                                               | 0.00                                  | 0.00            |
| <b>From other general government units</b>                                                  | 307,466.65                | 0.00                                               | 0.00                                  | 0.00            |
| 1331001 Central Government - GOG Paid Salaries                                              | 280,904.65                | 0.00                                               | 0.00                                  | 0.00            |
| 1331009 Goods and Services- Decentralised Department                                        | 26,562.00                 | 0.00                                               | 0.00                                  | 0.00            |
| <b>385 07 02 001 30</b>                                                                     | <b>7,953.17</b>           | <b>0.00</b>                                        | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Physical Planning, Town and Country Planning,</b>                                        |                           |                                                    |                                       |                 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF |                           |                                                    |                                       |                 |
| <i>Output</i> 0001 GOG transfers received annually                                          |                           |                                                    |                                       |                 |
| <b>From other general government units</b>                                                  | 7,953.17                  | 0.00                                               | 0.00                                  | 0.00            |
| 1331009 Goods and Services- Decentralised Department                                        | 7,953.17                  | 0.00                                               | 0.00                                  | 0.00            |
| <b>385 08 01 001 30</b>                                                                     | <b>140,136.23</b>         | <b>0.00</b>                                        | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>             |                           |                                                    |                                       |                 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF |                           |                                                    |                                       |                 |
| <i>Output</i> 0001 GOG transfers received annually                                          |                           |                                                    |                                       |                 |
| <b>From other general government units</b>                                                  | 140,136.23                | 0.00                                               | 0.00                                  | 0.00            |
| 1331001 Central Government - GOG Paid Salaries                                              | 133,333.96                | 0.00                                               | 0.00                                  | 0.00            |
| 1331009 Goods and Services- Decentralised Department                                        | 6,802.27                  | 0.00                                               | 0.00                                  | 0.00            |
| <b>385 10 04 001 30</b>                                                                     | <b>87,498.20</b>          | <b>0.00</b>                                        | <b>0.00</b>                           | <b>0.00</b>     |
| <b>Works, Feeder Roads,</b>                                                                 |                           |                                                    |                                       |                 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF |                           |                                                    |                                       |                 |
| <i>Output</i> 0001 GOG transfers received annually                                          |                           |                                                    |                                       |                 |
| <b>From other general government units</b>                                                  | 87,498.20                 | 0.00                                               | 0.00                                  | 0.00            |
| 1331001 Central Government - GOG Paid Salaries                                              | 65,021.41                 | 0.00                                               | 0.00                                  | 0.00            |
| 1331009 Goods and Services- Decentralised Department                                        | 22,476.79                 | 0.00                                               | 0.00                                  | 0.00            |
| <b>Grand Total</b>                                                                          | <b>12,653,473.15</b>      | <b>0.00</b>                                        | <b>0.00</b>                           | <b>0.00</b>     |

## Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i>          | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|-----------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                         | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Wa west District - Wechiaw              | 0             | 0             | 0                   | 12,114,633    | 11,721,822      | 11,821,950      |
| <b>Central GoG Sources</b>              | 0             | 0             | 0                   | 1,317,145     | 1,298,934       | 1,295,237       |
| Management and Administration           | 0             | 0             | 0                   | 335,348       | 338,702         | 338,702         |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 82,279        | 52,367          | 52,367          |
| Social Services Delivery                | 0             | 0             | 0                   | 326,114       | 329,107         | 325,030         |
| Economic Development                    | 0             | 0             | 0                   | 566,184       | 571,537         | 571,846         |
| Environmental and Sanitation Management | 0             | 0             | 0                   | 7,220         | 7,220           | 7,292           |
| <b>IGF-Retained Sources</b>             | 0             | 0             | 0                   | 180,900       | 181,300         | 182,709         |
| Management and Administration           | 0             | 0             | 0                   | 180,900       | 181,300         | 182,709         |
| <b>CF (MP) Sources</b>                  | 0             | 0             | 0                   | 1,264,250     | 1,264,250       | 1,276,893       |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 814,250       | 814,250         | 822,393         |
| Social Services Delivery                | 0             | 0             | 0                   | 450,000       | 450,000         | 454,500         |
| <b>CF (Assembly) Sources</b>            | 0             | 0             | 0                   | 4,253,187     | 4,253,187       | 4,295,719       |
| Management and Administration           | 0             | 0             | 0                   | 1,272,525     | 1,272,525       | 1,285,251       |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 705,919       | 705,919         | 712,979         |
| Social Services Delivery                | 0             | 0             | 0                   | 2,198,742     | 2,198,742       | 2,220,729       |
| Economic Development                    | 0             | 0             | 0                   | 56,000        | 56,000          | 56,560          |
| Environmental and Sanitation Management | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>CF Sources</b>                       | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| Social Services Delivery                | 0             | 0             | 0                   | 70,000        | 70,000          | 70,700          |
| <b>CIDA Sources</b>                     | 0             | 0             | 0                   | 354,744       | 279,744         | 282,541         |
| Economic Development                    | 0             | 0             | 0                   | 354,744       | 279,744         | 282,541         |
| <b>IDA Sources</b>                      | 0             | 0             | 0                   | 1,801,454     | 1,801,454       | 1,819,469       |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 759,244       | 759,244         | 766,837         |
| Economic Development                    | 0             | 0             | 0                   | 809,244       | 809,244         | 817,337         |
| Environmental and Sanitation Management | 0             | 0             | 0                   | 232,965       | 232,965         | 235,295         |
| <b>UNICEF Sources</b>                   | 0             | 0             | 0                   | 250,944       | 250,944         | 253,453         |
| Social Services Delivery                | 0             | 0             | 0                   | 250,944       | 250,944         | 253,453         |
| <b>UNFPA Sources</b>                    | 0             | 0             | 0                   | 300,000       | 0               | 0               |
| Management and Administration           | 0             | 0             | 0                   | 300,000       | 0               | 0               |
| <b>DDF Sources</b>                      | 0             | 0             | 0                   | 2,322,009     | 2,322,009       | 2,345,229       |
| Infrastructure Delivery and Management  | 0             | 0             | 0                   | 988,807       | 988,807         | 998,695         |
| Social Services Delivery                | 0             | 0             | 0                   | 1,233,202     | 1,233,202       | 1,245,534       |
| Economic Development                    | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| <b>Grand Total</b>                      | 0             | 0             | 0                   | 12,114,633    | 11,721,822      | 11,821,950      |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                     | 2015<br><i>Actual</i> | 2016<br><i>Budget Est. Outturn</i> |          | 2017<br><i>Budget</i> | 2018<br><i>forecast</i> | 2019<br><i>forecast</i> |
|----------------------------------------------------|-----------------------|------------------------------------|----------|-----------------------|-------------------------|-------------------------|
| Wa west District - Wechiaw                         | 0                     | 0                                  | 0        | 12,114,633            | 11,721,822              | 11,821,950              |
| <b>Management and Administration</b>               | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>2,088,774</b>      | <b>1,792,527</b>        | <b>1,806,662</b>        |
| <b>SP1.1: General Administration</b>               | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>718,527</b>        | <b>720,947</b>          | <b>725,713</b>          |
| <b>21 Compensation of employees [GFS]</b>          | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>241,952</b>        | <b>244,372</b>          | <b>244,372</b>          |
| 211 Wages and Salaries                             | 0                     | 0                                  | 0        | 241,952               | 244,372                 | 244,372                 |
| 21110 Established Position                         | 0                     | 0                                  | 0        | 201,952               | 203,972                 | 203,972                 |
| 21111 Wages and salaries in cash [GFS]             | 0                     | 0                                  | 0        | 10,000                | 10,100                  | 10,100                  |
| 21112 Wages and salaries in cash [GFS]             | 0                     | 0                                  | 0        | 30,000                | 30,300                  | 30,300                  |
| <b>22 Use of goods and services</b>                | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>469,575</b>        | <b>469,575</b>          | <b>474,271</b>          |
| 221 Use of goods and services                      | 0                     | 0                                  | 0        | 469,575               | 469,575                 | 474,271                 |
| 22101 Materials - Office Supplies                  | 0                     | 0                                  | 0        | 40,000                | 40,000                  | 40,400                  |
| 22102 Utilities                                    | 0                     | 0                                  | 0        | 12,500                | 12,500                  | 12,625                  |
| 22105 Travel - Transport                           | 0                     | 0                                  | 0        | 79,400                | 79,400                  | 80,194                  |
| 22106 Repairs - Maintenance                        | 0                     | 0                                  | 0        | 1,000                 | 1,000                   | 1,010                   |
| 22107 Training - Seminars - Conferences            | 0                     | 0                                  | 0        | 6,000                 | 6,000                   | 6,060                   |
| 22109 Special Services                             | 0                     | 0                                  | 0        | 330,675               | 330,675                 | 333,982                 |
| <b>31 Non Financial Assets</b>                     | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>7,000</b>          | <b>7,000</b>            | <b>7,070</b>            |
| 311 Fixed assets                                   | 0                     | 0                                  | 0        | 7,000                 | 7,000                   | 7,070                   |
| 31122 Other machinery and equipment                | 0                     | 0                                  | 0        | 7,000                 | 7,000                   | 7,070                   |
| <b>SP1.2: Finance and Revenue Mobilization</b>     | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>43,386</b>         | <b>43,540</b>           | <b>43,820</b>           |
| <b>21 Compensation of employees [GFS]</b>          | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>15,386</b>         | <b>15,540</b>           | <b>15,540</b>           |
| 211 Wages and Salaries                             | 0                     | 0                                  | 0        | 15,386                | 15,540                  | 15,540                  |
| 21110 Established Position                         | 0                     | 0                                  | 0        | 15,386                | 15,540                  | 15,540                  |
| <b>22 Use of goods and services</b>                | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>28,000</b>         | <b>28,000</b>           | <b>28,280</b>           |
| 221 Use of goods and services                      | 0                     | 0                                  | 0        | 28,000                | 28,000                  | 28,280                  |
| 22101 Materials - Office Supplies                  | 0                     | 0                                  | 0        | 10,000                | 10,000                  | 10,100                  |
| 22105 Travel - Transport                           | 0                     | 0                                  | 0        | 13,000                | 13,000                  | 13,130                  |
| 22107 Training - Seminars - Conferences            | 0                     | 0                                  | 0        | 5,000                 | 5,000                   | 5,050                   |
| <b>SP1.3: Planning, Budgeting and Coordination</b> | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>976,538</b>        | <b>977,415</b>          | <b>986,304</b>          |
| <b>21 Compensation of employees [GFS]</b>          | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>87,688</b>         | <b>88,565</b>           | <b>88,565</b>           |
| 211 Wages and Salaries                             | 0                     | 0                                  | 0        | 87,688                | 88,565                  | 88,565                  |
| 21110 Established Position                         | 0                     | 0                                  | 0        | 87,688                | 88,565                  | 88,565                  |
| <b>22 Use of goods and services</b>                | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>828,850</b>        | <b>828,850</b>          | <b>837,139</b>          |
| 221 Use of goods and services                      | 0                     | 0                                  | 0        | 828,850               | 828,850                 | 837,139                 |
| 22101 Materials - Office Supplies                  | 0                     | 0                                  | 0        | 678,850               | 678,850                 | 685,639                 |
| 22105 Travel - Transport                           | 0                     | 0                                  | 0        | 80,000                | 80,000                  | 80,800                  |
| 22107 Training - Seminars - Conferences            | 0                     | 0                                  | 0        | 70,000                | 70,000                  | 70,700                  |
| <b>31 Non Financial Assets</b>                     | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>60,000</b>         | <b>60,000</b>           | <b>60,600</b>           |
| 311 Fixed assets                                   | 0                     | 0                                  | 0        | 60,000                | 60,000                  | 60,600                  |
| 31121 Transport equipment                          | 0                     | 0                                  | 0        | 60,000                | 60,000                  | 60,600                  |
| <b>SP1.5: Human Resource Management</b>            | <b>0</b>              | <b>0</b>                           | <b>0</b> | <b>350,322</b>        | <b>50,625</b>           | <b>50,825</b>           |



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|-----------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                               | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>21 Compensation of employees [GFS]</b>     | 0             | 0             | 0                   | 30,322        | 30,625          | 30,625          |
| 211 Wages and Salaries                        | 0             | 0             | 0                   | 30,322        | 30,625          | 30,625          |
| 21110 Established Position                    | 0             | 0             | 0                   | 30,322        | 30,625          | 30,625          |
| <b>22 Use of goods and services</b>           | 0             | 0             | 0                   | 320,000       | 20,000          | 20,200          |
| 221 Use of goods and services                 | 0             | 0             | 0                   | 320,000       | 20,000          | 20,200          |
| 22107 Training - Seminars - Conferences       | 0             | 0             | 0                   | 320,000       | 20,000          | 20,200          |
| <b>Infrastructure Delivery and Management</b> | 0             | 0             | 0                   | 3,350,500     | 3,320,589       | 3,353,271       |
| <b>SP2.1 Physical and Spatial Planning</b>    | 0             | 0             | 0                   | 307,953       | 300,000         | 303,000         |
| <b>22 Use of goods and services</b>           | 0             | 0             | 0                   | 307,953       | 300,000         | 303,000         |
| 221 Use of goods and services                 | 0             | 0             | 0                   | 307,953       | 300,000         | 303,000         |
| 22101 Materials - Office Supplies             | 0             | 0             | 0                   | 307,953       | 300,000         | 303,000         |
| <b>SP2.2 Infrastructure Development</b>       | 0             | 0             | 0                   | 3,042,547     | 3,020,589       | 3,050,271       |
| <b>21 Compensation of employees [GFS]</b>     | 0             | 0             | 0                   | 51,849        | 52,367          | 52,367          |
| 211 Wages and Salaries                        | 0             | 0             | 0                   | 51,849        | 52,367          | 52,367          |
| 21110 Established Position                    | 0             | 0             | 0                   | 51,849        | 52,367          | 52,367          |
| <b>22 Use of goods and services</b>           | 0             | 0             | 0                   | 93,738        | 71,261          | 71,974          |
| 221 Use of goods and services                 | 0             | 0             | 0                   | 93,738        | 71,261          | 71,974          |
| 22101 Materials - Office Supplies             | 0             | 0             | 0                   | 42,477        | 20,000          | 20,200          |
| 22106 Repairs - Maintenance                   | 0             | 0             | 0                   | 51,261        | 51,261          | 51,774          |
| <b>31 Non Financial Assets</b>                | 0             | 0             | 0                   | 2,896,960     | 2,896,960       | 2,925,929       |
| 311 Fixed assets                              | 0             | 0             | 0                   | 2,896,960     | 2,896,960       | 2,925,929       |
| 31112 Nonresidential buildings                | 0             | 0             | 0                   | 242,465       | 242,465         | 244,890         |
| 31113 Other structures                        | 0             | 0             | 0                   | 1,174,244     | 1,174,244       | 1,185,987       |
| 31131 Infrastructure Assets                   | 0             | 0             | 0                   | 1,480,250     | 1,480,250       | 1,495,053       |
| <b>Social Services Delivery</b>               | 0             | 0             | 0                   | 4,529,002     | 4,531,995       | 4,569,946       |
| <b>SP3.1 Education and Youth Development</b>  | 0             | 0             | 0                   | 2,586,724     | 2,586,724       | 2,612,591       |
| <b>22 Use of goods and services</b>           | 0             | 0             | 0                   | 265,400       | 265,400         | 268,054         |
| 221 Use of goods and services                 | 0             | 0             | 0                   | 265,400       | 265,400         | 268,054         |
| 22101 Materials - Office Supplies             | 0             | 0             | 0                   | 96,000        | 96,000          | 96,960          |
| 22105 Travel - Transport                      | 0             | 0             | 0                   | 84,000        | 84,000          | 84,840          |
| 22107 Training - Seminars - Conferences       | 0             | 0             | 0                   | 85,400        | 85,400          | 86,254          |
| <b>28 Other expense</b>                       | 0             | 0             | 0                   | 56,000        | 56,000          | 56,560          |
| 282 Miscellaneous other expense               | 0             | 0             | 0                   | 56,000        | 56,000          | 56,560          |
| 28210 General Expenses                        | 0             | 0             | 0                   | 56,000        | 56,000          | 56,560          |
| <b>31 Non Financial Assets</b>                | 0             | 0             | 0                   | 2,265,324     | 2,265,324       | 2,287,977       |
| 311 Fixed assets                              | 0             | 0             | 0                   | 2,265,324     | 2,265,324       | 2,287,977       |
| 31111 Dwellings                               | 0             | 0             | 0                   | 180,000       | 180,000         | 181,800         |
| 31112 Nonresidential buildings                | 0             | 0             | 0                   | 2,067,324     | 2,067,324       | 2,087,997       |
| 31121 Transport equipment                     | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |
| <b>SP3.2 Health Delivery</b>                  | 0             | 0             | 0                   | 1,707,100     | 1,708,740       | 1,724,171       |

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i>                         | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|--------------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                                        | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>21 Compensation of employees [GFS]</b>              | 0             | 0             | 0                   | 163,936       | 165,576         | 165,576         |
| 211 Wages and Salaries                                 | 0             | 0             | 0                   | 163,936       | 165,576         | 165,576         |
| 21110 Established Position                             | 0             | 0             | 0                   | 163,936       | 165,576         | 165,576         |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 319,744       | 319,744         | 322,941         |
| 221 Use of goods and services                          | 0             | 0             | 0                   | 319,744       | 319,744         | 322,941         |
| 22101 Materials - Office Supplies                      | 0             | 0             | 0                   | 304,944       | 304,944         | 307,993         |
| 22107 Training - Seminars - Conferences                | 0             | 0             | 0                   | 14,800        | 14,800          | 14,948          |
| <b>31 Non Financial Assets</b>                         | 0             | 0             | 0                   | 1,223,420     | 1,223,420       | 1,235,654       |
| 311 Fixed assets                                       | 0             | 0             | 0                   | 1,223,420     | 1,223,420       | 1,235,654       |
| 31111 Dwellings                                        | 0             | 0             | 0                   | 660,000       | 660,000         | 666,600         |
| 31112 Nonresidential buildings                         | 0             | 0             | 0                   | 563,420       | 563,420         | 569,054         |
| <b>SP3.3 Social Welfare and Community Development</b>  | 0             | 0             | 0                   | 235,178       | 236,531         | 233,184         |
| <b>21 Compensation of employees [GFS]</b>              | 0             | 0             | 0                   | 135,375       | 136,729         | 136,729         |
| 211 Wages and Salaries                                 | 0             | 0             | 0                   | 135,375       | 136,729         | 136,729         |
| 21110 Established Position                             | 0             | 0             | 0                   | 135,375       | 136,729         | 136,729         |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 99,802        | 99,802          | 96,455          |
| 221 Use of goods and services                          | 0             | 0             | 0                   | 99,802        | 99,802          | 96,455          |
| 22101 Materials - Office Supplies                      | 0             | 0             | 0                   | 74,302        | 74,302          | 70,700          |
| 22105 Travel - Transport                               | 0             | 0             | 0                   | 2,500         | 2,500           | 2,525           |
| 22107 Training - Seminars - Conferences                | 0             | 0             | 0                   | 23,000        | 23,000          | 23,230          |
| <b>Economic Development</b>                            | 0             | 0             | 0                   | 1,886,172     | 1,816,526       | 1,829,284       |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 221 Use of goods and services                          | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 22101 Materials - Office Supplies                      | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| 22107 Training - Seminars - Conferences                | 0             | 0             | 0                   | 15,000        | 15,000          | 15,150          |
| <b>SP4.2 Agricultural Development</b>                  | 0             | 0             | 0                   | 1,866,172     | 1,796,526       | 1,809,084       |
| <b>21 Compensation of employees [GFS]</b>              | 0             | 0             | 0                   | 535,356       | 540,710         | 540,710         |
| 211 Wages and Salaries                                 | 0             | 0             | 0                   | 535,356       | 540,710         | 540,710         |
| 21110 Established Position                             | 0             | 0             | 0                   | 535,356       | 540,710         | 540,710         |
| <b>22 Use of goods and services</b>                    | 0             | 0             | 0                   | 421,572       | 346,572         | 350,038         |
| 221 Use of goods and services                          | 0             | 0             | 0                   | 421,572       | 346,572         | 350,038         |
| 22101 Materials - Office Supplies                      | 0             | 0             | 0                   | 306,306       | 306,306         | 309,369         |
| 22107 Training - Seminars - Conferences                | 0             | 0             | 0                   | 79,265        | 4,265           | 4,308           |
| 22109 Special Services                                 | 0             | 0             | 0                   | 36,000        | 36,000          | 36,360          |
| <b>31 Non Financial Assets</b>                         | 0             | 0             | 0                   | 909,244       | 909,244         | 918,337         |
| 311 Fixed assets                                       | 0             | 0             | 0                   | 909,244       | 909,244         | 918,337         |
| 31112 Nonresidential buildings                         | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| 31131 Infrastructure Assets                            | 0             | 0             | 0                   | 809,244       | 809,244         | 817,337         |
| <b>Environmental and Sanitation Management</b>         | 0             | 0             | 0                   | 260,185       | 260,185         | 262,787         |
| <b>SP5.1 Disaster prevention and Management</b>        | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

| <i>Economic Classification</i>             | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|--------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                            | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>22 Use of goods and services</b>        | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 221 Use of goods and services              | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 22107 Training - Seminars - Conferences    | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>SP5.2 Natural Resource Conservation</b> | 0             | 0             | 0                   | 240,185       | 240,185         | 242,587         |
| <b>22 Use of goods and services</b>        | 0             | 0             | 0                   | 240,185       | 240,185         | 242,587         |
| 221 Use of goods and services              | 0             | 0             | 0                   | 240,185       | 240,185         | 242,587         |
| 22101 Materials - Office Supplies          | 0             | 0             | 0                   | 240,185       | 240,185         | 242,587         |
| <b>Grand Total</b>                         | 0             | 0             | 0                   | 12,114,633    | 11,721,822      | 11,821,950      |

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA                          | Central GOG and CF        |               |           |           | I G F        |               |       | FUNDS / OTHERS |           |            |        | Development Partner Funds |           |           | Grand Total |
|----------------------------------------------|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|----------------|-----------|------------|--------|---------------------------|-----------|-----------|-------------|
|                                              | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF      | STATUTORY | Capex ABFA | Others | Goods                     | Service   | Capex     |             |
| Wa west District - Wechiaw                   | 1,221,865                 | 2,141,267     | 3,471,450 | 6,834,582 | 40,000       | 140,900       | 0     | 180,900        | 0         | 0          | 0      | 1,138,653                 | 3,890,498 | 5,029,151 | 12,114,633  |
| Management and Administration                | 335,348                   | 1,205,525     | 67,000    | 1,607,874 | 40,000       | 140,900       | 0     | 180,900        | 0         | 0          | 0      | 300,000                   | 0         | 300,000   | 2,088,774   |
| Central Administration                       | 335,348                   | 1,205,525     | 67,000    | 1,607,874 | 40,000       | 140,900       | 0     | 180,900        | 0         | 0          | 0      | 300,000                   | 0         | 300,000   | 2,088,774   |
| Administration (Assembly Office)             | 335,348                   | 1,205,525     | 67,000    | 1,607,874 | 40,000       | 140,900       | 0     | 180,900        | 0         | 0          | 0      | 300,000                   | 0         | 300,000   | 2,088,774   |
| Infrastructure Delivery and Management       | 51,849                    | 401,691       | 1,148,908 | 1,602,448 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 1,748,052 | 1,748,052 | 3,350,500   |
| Physical Planning                            | 0                         | 307,953       | 0         | 307,953   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 307,953     |
| Town and Country Planning                    | 0                         | 307,953       | 0         | 307,953   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 307,953     |
| Works                                        | 51,849                    | 93,738        | 1,148,908 | 1,294,495 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 1,748,052 | 1,748,052 | 3,042,547   |
| Public Works                                 | 51,849                    | 71,261        | 386,908   | 510,018   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 393,807   | 393,807   | 903,826     |
| Water                                        | 0                         | 0             | 762,000   | 762,000   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 180,000   | 180,000   | 942,000     |
| Feeder Roads                                 | 0                         | 22,477        | 0         | 22,477    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 1,174,244 | 1,174,244 | 1,196,721   |
| Social Services Delivery                     | 299,312                   | 420,002       | 2,255,542 | 2,974,856 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 250,944                   | 1,233,202 | 1,484,146 | 4,529,002   |
| Education, Youth and Sports                  | 0                         | 296,000       | 1,996,921 | 2,292,921 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 25,400                    | 268,403   | 293,803   | 2,586,724   |
| Office of Departmental Head                  | 0                         | 296,000       | 1,996,921 | 2,292,921 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 25,400                    | 268,403   | 293,803   | 2,586,724   |
| Health                                       | 163,936                   | 94,200        | 258,621   | 516,757   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 225,544                   | 964,799   | 1,190,343 | 1,707,100   |
| Office of District Medical Officer of Health | 0                         | 49,800        | 258,621   | 308,421   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 964,799   | 964,799   | 1,273,220   |
| Environmental Health Unit                    | 163,936                   | 44,400        | 0         | 208,336   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 225,544                   | 0         | 225,544   | 433,880     |
| Social Welfare & Community Development       | 135,375                   | 29,802        | 0         | 165,178   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 235,178     |
| Office of Departmental Head                  | 135,375                   | 29,802        | 0         | 165,178   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 235,178     |
| Economic Development                         | 535,356                   | 66,828        | 0         | 602,184   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 354,744                   | 909,244   | 1,263,988 | 1,866,172   |
| Agriculture                                  | 535,356                   | 66,828        | 0         | 602,184   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 354,744                   | 909,244   | 1,263,988 | 1,866,172   |
|                                              | 535,356                   | 66,828        | 0         | 602,184   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 354,744                   | 909,244   | 1,263,988 | 1,866,172   |
| Trade, Industry and Tourism                  | 0                         | 20,000        | 0         | 20,000    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 20,000      |
| Cottage Industry                             | 0                         | 20,000        | 0         | 20,000    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 20,000      |
| Environmental and Sanitation Management      | 0                         | 27,220        | 0         | 27,220    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 232,965                   | 0         | 232,965   | 260,185     |
| Disaster Prevention                          | 0                         | 27,220        | 0         | 27,220    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 232,965                   | 0         | 232,965   | 260,185     |
|                                              | 0                         | 27,220        | 0         | 27,220    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 232,965                   | 0         | 232,965   | 260,185     |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                        |            |                                                                                               |                             |     |     | Amount (GH¢)   |
|----------------------------------------|------------|-----------------------------------------------------------------------------------------------|-----------------------------|-----|-----|----------------|
| Institution                            | 01         | Government of Ghana Sector                                                                    |                             |     |     |                |
| Fund Type/Source                       | 11001      | Central GoG                                                                                   | <i>Total By Fund Source</i> |     |     | 335,348        |
| 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                                                                             |                             |     |     |                |
| <b>Compensation of employees [GFS]</b> |            |                                                                                               |                             |     |     | <b>335,348</b> |
| Objective                              | 000000     | Compensation of Employees                                                                     |                             |     |     | 335,348        |
| Program                                | 910001     | Management and Administration                                                                 |                             |     |     | 335,348        |
| Sub-Program                            | 9100011    | SP1.1: General Administration                                                                 |                             |     |     | 201,952        |
| Operation                              | 000000     |                                                                                               | 0.0                         | 0.0 | 0.0 | 201,952        |
| Wages and Salaries                     |            |                                                                                               |                             |     |     | 201,952        |
|                                        | 2111001    | Established Post                                                                              |                             |     |     | 201,952        |
| Sub-Program                            | 9100012    | SP1.2: Finance and Revenue Mobilization                                                       |                             |     |     | 15,386         |
| Operation                              | 000000     |                                                                                               | 0.0                         | 0.0 | 0.0 | 15,386         |
| Wages and Salaries                     |            |                                                                                               |                             |     |     | 15,386         |
|                                        | 2111001    | Established Post                                                                              |                             |     |     | 15,386         |
| Sub-Program                            | 9100013    | SP1.3: Planning, Budgeting and Coordination                                                   |                             |     |     | 87,688         |
| Operation                              | 000000     |                                                                                               | 0.0                         | 0.0 | 0.0 | 87,688         |
| Wages and Salaries                     |            |                                                                                               |                             |     |     | 87,688         |
|                                        | 2111001    | Established Post                                                                              |                             |     |     | 87,688         |
| Sub-Program                            | 9100015    | SP1.5: Human Resource Management                                                              |                             |     |     | 30,322         |
| Operation                              | 000000     |                                                                                               | 0.0                         | 0.0 | 0.0 | 30,322         |
| Wages and Salaries                     |            |                                                                                               |                             |     |     | 30,322         |
|                                        | 2111001    | Established Post                                                                              |                             |     |     | 30,322         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                   |            |                                                                                               |                             |     |     |         | Amount (GH¢)   |
|---------------------------------------------------|------------|-----------------------------------------------------------------------------------------------|-----------------------------|-----|-----|---------|----------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                    |                             |     |     |         |                |
| Fund Type/Source                                  | 12200      | IGF-Retained                                                                                  | <i>Total By Fund Source</i> |     |     |         | 180,900        |
| 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                                                                             |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b>            |            |                                                                                               |                             |     |     |         | <b>40,000</b>  |
| Objective                                         | 000000     | Compensation of Employees                                                                     |                             |     |     |         | 40,000         |
| Program                                           | 910001     | Management and Administration                                                                 |                             |     |     |         | 40,000         |
| Sub-Program                                       | 9100011    | SP1.1: General Administration                                                                 |                             |     |     |         | 40,000         |
| Operation                                         | 000000     |                                                                                               | 0.0                         | 0.0 | 0.0 | 40,000  |                |
| Wages and Salaries                                |            |                                                                                               |                             |     |     |         | 40,000         |
| 2111102 Monthly paid & casual labour              |            |                                                                                               |                             |     |     |         | 10,000         |
| 2111224 Traditional Authority Allowance           |            |                                                                                               |                             |     |     |         | 15,000         |
| 2111225 Commissions                               |            |                                                                                               |                             |     |     |         | 15,000         |
| <b>Use of goods and services</b>                  |            |                                                                                               |                             |     |     |         | <b>140,900</b> |
| Objective                                         | 070202     | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF                           |                             |     |     |         | 8,000          |
| Program                                           | 910001     | Management and Administration                                                                 |                             |     |     |         | 8,000          |
| Sub-Program                                       | 9100012    | SP1.2: Finance and Revenue Mobilization                                                       |                             |     |     |         | 8,000          |
| Operation                                         | 738525     | provide for revenue generation activities                                                     | 1.0                         | 1.0 | 1.0 | 8,000   |                |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 8,000          |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |                                                                                               |                             |     |     |         | 8,000          |
| Objective                                         | 070203     | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting                          |                             |     |     |         | 10,000         |
| Program                                           | 910001     | Management and Administration                                                                 |                             |     |     |         | 10,000         |
| Sub-Program                                       | 9100013    | SP1.3: Planning, Budgeting and Coordination                                                   |                             |     |     |         | 10,000         |
| Operation                                         | 738504     | Budget Preparation                                                                            | 1.0                         | 1.0 | 1.0 | 10,000  |                |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 10,000         |
| 2210702 Visits, Conferences / Seminars (Local)    |            |                                                                                               |                             |     |     |         | 10,000         |
| Objective                                         | 070504     | 5.4 Improve the responsiveness of public service delivery                                     |                             |     |     |         | 122,900        |
| Program                                           | 910001     | Management and Administration                                                                 |                             |     |     |         | 122,900        |
| Sub-Program                                       | 9100011    | SP1.1: General Administration                                                                 |                             |     |     |         | 122,900        |
| Operation                                         | 738509     | Internal management of the organisation                                                       | 1.0                         | 1.0 | 1.0 | 122,900 |                |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 122,900        |
| 2210101 Printed Material & Stationery             |            |                                                                                               |                             |     |     |         | 15,000         |
| 2210111 Other Office Materials and Consumables    |            |                                                                                               |                             |     |     |         | 10,000         |
| 2210201 Electricity charges                       |            |                                                                                               |                             |     |     |         | 6,000          |
| 2210202 Water                                     |            |                                                                                               |                             |     |     |         | 5,000          |
| 2210204 Postal Charges                            |            |                                                                                               |                             |     |     |         | 1,500          |
| 2210502 Maintenance & Repairs - Official Vehicles |            |                                                                                               |                             |     |     |         | 25,000         |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |                                                                                               |                             |     |     |         | 15,000         |
| 2210505 Running Cost - Official Vehicles          |            |                                                                                               |                             |     |     |         | 12,000         |
| 2210510 Night allowances                          |            |                                                                                               |                             |     |     |         | 25,000         |

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

---

|         |                                        |       |
|---------|----------------------------------------|-------|
| 2210513 | Local Hotel Accommodation              | 2,400 |
| 2210702 | Visits, Conferences / Seminars (Local) | 6,000 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                   |            |                                                                                               |                             |     |     |         | Amount (GH¢)     |
|---------------------------------------------------|------------|-----------------------------------------------------------------------------------------------|-----------------------------|-----|-----|---------|------------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                    |                             |     |     |         |                  |
| Fund Type/Source                                  | 12603      | CF (Assembly)                                                                                 | <b>Total By Fund Source</b> |     |     |         | 1,272,525        |
| 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                                                                             |                             |     |     |         |                  |
| <b>Use of goods and services</b>                  |            |                                                                                               |                             |     |     |         | <b>1,205,525</b> |
| Objective                                         | 070202     | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF                           |                             |     |     |         | 20,000           |
| Program                                           | 910001     | Management and Administration                                                                 |                             |     |     |         | 20,000           |
| Sub-Program                                       | 9100012    | SP1.2: Finance and Revenue Mobilization                                                       |                             |     |     |         | 20,000           |
| Operation                                         | 738525     | provide for revenue generation activities                                                     | 1.0                         | 1.0 | 1.0 | 20,000  |                  |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 20,000           |
| 2210114 Rations                                   |            |                                                                                               |                             |     |     |         | 10,000           |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |                                                                                               |                             |     |     |         | 5,000            |
| 2210711 Public Education & Sensitization          |            |                                                                                               |                             |     |     |         | 5,000            |
| Objective                                         | 070203     | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting                          |                             |     |     |         | 50,000           |
| Program                                           | 910001     | Management and Administration                                                                 |                             |     |     |         | 50,000           |
| Sub-Program                                       | 9100013    | SP1.3: Planning, Budgeting and Coordination                                                   |                             |     |     |         | 50,000           |
| Operation                                         | 738505     | prepare 2018-2021 DMTDP                                                                       | 1.0                         | 1.0 | 1.0 | 50,000  |                  |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 50,000           |
| 2210702 Visits, Conferences / Seminars (Local)    |            |                                                                                               |                             |     |     |         | 50,000           |
| Objective                                         | 070401     | 4.1. Strengthen devt policy formulation, planning & M&E processes                             |                             |     |     |         | 768,850          |
| Program                                           | 910001     | Management and Administration                                                                 |                             |     |     |         | 768,850          |
| Sub-Program                                       | 9100013    | SP1.3: Planning, Budgeting and Coordination                                                   |                             |     |     |         | 768,850          |
| Operation                                         | 738506     | Planning and Policy Formulation                                                               | 1.0                         | 1.0 | 1.0 | 5,000   |                  |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 5,000            |
| 2210702 Visits, Conferences / Seminars (Local)    |            |                                                                                               |                             |     |     |         | 5,000            |
| Operation                                         | 738507     | Policies and Programme Review Activities                                                      | 1.0                         | 1.0 | 1.0 | 5,000   |                  |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 5,000            |
| 2210702 Visits, Conferences / Seminars (Local)    |            |                                                                                               |                             |     |     |         | 5,000            |
| Operation                                         | 738508     | Management and Monitoring Policies, Programmes and Projects                                   | 1.0                         | 1.0 | 1.0 | 80,000  |                  |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 80,000           |
| 2210502 Maintenance & Repairs - Official Vehicles |            |                                                                                               |                             |     |     |         | 40,000           |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |                                                                                               |                             |     |     |         | 40,000           |
| Operation                                         | 738560     | statutory payment and counterpart funding                                                     | 1.0                         | 1.0 | 1.0 | 678,850 |                  |
| Use of goods and services                         |            |                                                                                               |                             |     |     |         | 678,850          |
| 2210110 Specialised Stock                         |            |                                                                                               |                             |     |     |         | 678,850          |
| Objective                                         | 070504     | 5.4 Improve the responsiveness of public service delivery                                     |                             |     |     |         | 366,675          |
| Program                                           | 910001     | Management and Administration                                                                 |                             |     |     |         | 366,675          |
| Sub-Program                                       | 9100011    | SP1.1: General Administration                                                                 |                             |     |     |         | 346,675          |



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                  |            |                                                                                               |     |     |     |                             |
|----------------------------------|------------|-----------------------------------------------------------------------------------------------|-----|-----|-----|-----------------------------|
| Operation                        | 738509     | Internal management of the organisation                                                       | 1.0 | 1.0 | 1.0 | <b>346,675</b>              |
| Use of goods and services        |            |                                                                                               |     |     |     | <b>346,675</b>              |
|                                  | 2210111    | Other Office Materials and Consumables                                                        |     |     |     | 15,000                      |
|                                  | 2210604    | Maintenance of Furniture & Fixtures                                                           |     |     |     | 1,000                       |
|                                  | 2210901    | Service of the State Protocol                                                                 |     |     |     | 261,675                     |
|                                  | 2210902    | Official Celebrations                                                                         |     |     |     | 5,000                       |
|                                  | 2210904    | Assembly Members Special Allow                                                                |     |     |     | 64,000                      |
| Sub-Program                      | 9100015    | SP1.5: Human Resource Management                                                              |     |     |     | <b>20,000</b>               |
| Operation                        | 738515     | UNFPA Social interventions/programmes and Skills Development                                  | 1.0 | 1.0 | 1.0 | <b>20,000</b>               |
| Use of goods and services        |            |                                                                                               |     |     |     | <b>20,000</b>               |
|                                  | 2210710    | Staff Development                                                                             |     |     |     | <b>20,000</b>               |
| <b>Non Financial Assets</b>      |            |                                                                                               |     |     |     | <b>67,000</b>               |
| Objective                        | 070401     | 4.1. Strengthen devt policy formulation, planning & M&E processes                             |     |     |     | <b>60,000</b>               |
| Program                          | 910001     | Management and Administration                                                                 |     |     |     | <b>60,000</b>               |
| Sub-Program                      | 9100013    | SP1.3: Planning, Budgeting and Coordination                                                   |     |     |     | <b>60,000</b>               |
| Project                          | 738562     | payment for vehicles procured (motorbikes and a car)                                          | 1.0 | 1.0 | 1.0 | <b>60,000</b>               |
| Fixed assets                     |            |                                                                                               |     |     |     | <b>60,000</b>               |
|                                  | 3112101    | Motor Vehicle                                                                                 |     |     |     | <b>60,000</b>               |
| Objective                        | 070504     | 5.4 Improve the responsiveness of public service delivery                                     |     |     |     | <b>7,000</b>                |
| Program                          | 910001     | Management and Administration                                                                 |     |     |     | <b>7,000</b>                |
| Sub-Program                      | 9100011    | SP1.1: General Administration                                                                 |     |     |     | <b>7,000</b>                |
| Project                          | 738511     | Procurement of 2no. Laptop Computers                                                          | 1.0 | 1.0 | 1.0 | <b>7,000</b>                |
| Fixed assets                     |            |                                                                                               |     |     |     | <b>7,000</b>                |
|                                  | 3112208    | Computers and Accessories                                                                     |     |     |     | <b>7,000</b>                |
| <b>Amount (GH¢)</b>              |            |                                                                                               |     |     |     |                             |
| Institution                      | 01         | Government of Ghana Sector                                                                    |     |     |     |                             |
| Fund Type/Source                 | 13520      | UNFPA                                                                                         |     |     |     | <b>Total By Fund Source</b> |
| Function Code                    | 70111      | Exec. & leg. Organs (cs)                                                                      |     |     |     | <b>300,000</b>              |
| Organisation                     | 3850101001 | Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West |     |     |     |                             |
| Location Code                    | 1001100    | Wa west - Wechiaw                                                                             |     |     |     |                             |
| <b>Use of goods and services</b> |            |                                                                                               |     |     |     | <b>300,000</b>              |
| Objective                        | 070504     | 5.4 Improve the responsiveness of public service delivery                                     |     |     |     | <b>300,000</b>              |
| Program                          | 910001     | Management and Administration                                                                 |     |     |     | <b>300,000</b>              |
| Sub-Program                      | 9100015    | SP1.5: Human Resource Management                                                              |     |     |     | <b>300,000</b>              |
| Operation                        | 738515     | UNFPA Social interventions/programmes and Skills Development                                  | 1.0 | 1.0 | 1.0 | <b>300,000</b>              |
| Use of goods and services        |            |                                                                                               |     |     |     | <b>300,000</b>              |
|                                  | 2210701    | Training Materials                                                                            |     |     |     | <b>300,000</b>              |
| <b>Total Cost Centre</b>         |            |                                                                                               |     |     |     | <b>2,088,774</b>            |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                             |            |                                                                                                                      |                             |     |     |  | Amount (GH¢)   |
|-----------------------------|------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------|-----|-----|--|----------------|
| Institution                 | 01         | Government of Ghana Sector                                                                                           |                             |     |     |  |                |
| Fund Type/Source            | 12602      | CF (MP)                                                                                                              | <i>Total By Fund Source</i> |     |     |  | 450,000        |
| Function Code               | 70980      | Education n.e.c                                                                                                      |                             |     |     |  |                |
| Organisation                | 3850301001 | Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West |                             |     |     |  |                |
| Location Code               | 1001100    | Wa west - Wechiaw                                                                                                    |                             |     |     |  |                |
| <b>Non Financial Assets</b> |            |                                                                                                                      |                             |     |     |  | <b>450,000</b> |
| Objective                   | 060101     | 1.1. Increase inclusive and equitable access to edu at all levels                                                    |                             |     |     |  | 450,000        |
| Program                     | 910003     | Social Services Delivery                                                                                             |                             |     |     |  | 450,000        |
| Sub-Program                 | 9100031    | SP3.1 Education and Youth Development                                                                                |                             |     |     |  | 450,000        |
| Project                     | 738517     | Construct 1no classroom blocks                                                                                       | 1.0                         | 1.0 | 1.0 |  | 450,000        |
| Fixed assets                |            |                                                                                                                      |                             |     |     |  | 450,000        |
| 3111205 School Buildings    |            |                                                                                                                      |                             |     |     |  | 450,000        |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                   |            |                                                                                                                      |  |     |     |                             | Amount (GH¢)     |
|---------------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------|--|-----|-----|-----------------------------|------------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                                           |  |     |     |                             |                  |
| Fund Type/Source                                  | 12603      | CF (Assembly)                                                                                                        |  |     |     | <i>Total By Fund Source</i> | 1,842,921        |
| Function Code                                     | 70980      | Education n.e.c                                                                                                      |  |     |     |                             |                  |
| Organisation                                      | 3850301001 | Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West |  |     |     |                             |                  |
| Location Code                                     | 1001100    | Wa west - Wechiaw                                                                                                    |  |     |     |                             |                  |
| <b>Use of goods and services</b>                  |            |                                                                                                                      |  |     |     |                             | <b>240,000</b>   |
| Objective                                         | 060104     | 1.4. Improve quality of teaching and learning                                                                        |  |     |     |                             | 240,000          |
| Program                                           | 910003     | Social Services Delivery                                                                                             |  |     |     |                             | 240,000          |
| Sub-Program                                       | 9100031    | SP3.1 Education and Youth Development                                                                                |  |     |     |                             | 240,000          |
| Operation                                         | 738520     | Learning and Teaching Materials                                                                                      |  | 1.0 | 1.0 | 1.0                         | 48,000           |
| Use of goods and services                         |            |                                                                                                                      |  |     |     |                             | 48,000           |
| 2210117 Teaching & Learning Materials             |            |                                                                                                                      |  |     |     |                             | 48,000           |
| Operation                                         | 738521     | Supervision and Inspection of Education Delivery                                                                     |  | 1.0 | 1.0 | 1.0                         | 84,000           |
| Use of goods and services                         |            |                                                                                                                      |  |     |     |                             | 84,000           |
| 2210502 Maintenance & Repairs - Official Vehicles |            |                                                                                                                      |  |     |     |                             | 30,000           |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |                                                                                                                      |  |     |     |                             | 30,000           |
| 2210505 Running Cost - Official Vehicles          |            |                                                                                                                      |  |     |     |                             | 24,000           |
| Operation                                         | 738522     | Manpower and skills development                                                                                      |  | 1.0 | 1.0 | 1.0                         | 100,000          |
| Use of goods and services                         |            |                                                                                                                      |  |     |     |                             | 100,000          |
| 2210114 Rations                                   |            |                                                                                                                      |  |     |     |                             | 40,000           |
| 2210702 Visits, Conferences / Seminars (Local)    |            |                                                                                                                      |  |     |     |                             | 10,000           |
| 2210711 Public Education & Sensitization          |            |                                                                                                                      |  |     |     |                             | 50,000           |
| Operation                                         | 738524     | Capacity building for sport development                                                                              |  | 1.0 | 1.0 | 1.0                         | 8,000            |
| Use of goods and services                         |            |                                                                                                                      |  |     |     |                             | 8,000            |
| 2210118 Sports, Recreational & Cultural Materials |            |                                                                                                                      |  |     |     |                             | 8,000            |
| <b>Other expense</b>                              |            |                                                                                                                      |  |     |     |                             | <b>56,000</b>    |
| Objective                                         | 060104     | 1.4. Improve quality of teaching and learning                                                                        |  |     |     |                             | 56,000           |
| Program                                           | 910003     | Social Services Delivery                                                                                             |  |     |     |                             | 56,000           |
| Sub-Program                                       | 9100031    | SP3.1 Education and Youth Development                                                                                |  |     |     |                             | 56,000           |
| Operation                                         | 738523     | Schools and Teachers award scheme                                                                                    |  | 1.0 | 1.0 | 1.0                         | 56,000           |
| Miscellaneous other expense                       |            |                                                                                                                      |  |     |     |                             | 56,000           |
| 2821022 National Awards                           |            |                                                                                                                      |  |     |     |                             | 56,000           |
| <b>Non Financial Assets</b>                       |            |                                                                                                                      |  |     |     |                             | <b>1,546,921</b> |
| Objective                                         | 060101     | 1.1. Increase inclusive and equitable access to edu at all levels                                                    |  |     |     |                             | 1,528,921        |
| Program                                           | 910003     | Social Services Delivery                                                                                             |  |     |     |                             | 1,528,921        |
| Sub-Program                                       | 9100031    | SP3.1 Education and Youth Development                                                                                |  |     |     |                             | 1,528,921        |
| Project                                           | 738517     | Construct 1no classroom blocks                                                                                       |  | 1.0 | 1.0 | 1.0                         | 950,000          |
| Fixed assets                                      |            |                                                                                                                      |  |     |     |                             | 950,000          |
| 3111203 Day Care Centre                           |            |                                                                                                                      |  |     |     |                             | 600,000          |
| 3111205 School Buildings                          |            |                                                                                                                      |  |     |     |                             | 350,000          |

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                          |            |                                                                                                                      |                             |     |     |           |
|------------------------------------------|------------|----------------------------------------------------------------------------------------------------------------------|-----------------------------|-----|-----|-----------|
| Project                                  | 738518     | Complete 3No classroom blocks                                                                                        | 1.0                         | 1.0 | 1.0 | 345,921   |
| Fixed assets                             |            |                                                                                                                      |                             |     |     | 345,921   |
| 3111256 WIP School Buildings             |            |                                                                                                                      |                             |     |     | 345,921   |
| Project                                  | 738519     | Furnish classroom block and build a teachers quarters                                                                | 1.0                         | 1.0 | 1.0 | 233,000   |
| Fixed assets                             |            |                                                                                                                      |                             |     |     | 233,000   |
| 3111103 Bungalows/Flats                  |            |                                                                                                                      |                             |     |     | 180,000   |
| 3111205 School Buildings                 |            |                                                                                                                      |                             |     |     | 53,000    |
| Objective                                | 060104     | 1.4. Improve quality of teaching and learning                                                                        |                             |     |     | 18,000    |
| Program                                  | 910003     | Social Services Delivery                                                                                             |                             |     |     | 18,000    |
| Sub-Program                              | 9100031    | SP3.1 Education and Youth Development                                                                                |                             |     |     | 18,000    |
| Project                                  | 738563     | procure 3no. Motorbikes                                                                                              | 1.0                         | 1.0 | 1.0 | 18,000    |
| Fixed assets                             |            |                                                                                                                      |                             |     |     | 18,000    |
| 3112101 Motor Vehicle                    |            |                                                                                                                      |                             |     |     | 18,000    |
| <b>Amount (GH¢)</b>                      |            |                                                                                                                      |                             |     |     |           |
| Institution                              | 01         | Government of Ghana Sector                                                                                           |                             |     |     |           |
| Fund Type/Source                         | 13519      | UNICEF                                                                                                               | <b>Total By Fund Source</b> |     |     | 25,400    |
| Function Code                            | 70980      | Education n.e.c                                                                                                      |                             |     |     |           |
| Organisation                             | 3850301001 | Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West |                             |     |     |           |
| Location Code                            | 1001100    | Wa west - Wechiaw                                                                                                    |                             |     |     |           |
| <b>Use of goods and services</b>         |            |                                                                                                                      |                             |     |     | 25,400    |
| Objective                                | 060104     | 1.4. Improve quality of teaching and learning                                                                        |                             |     |     | 25,400    |
| Program                                  | 910003     | Social Services Delivery                                                                                             |                             |     |     | 25,400    |
| Sub-Program                              | 9100031    | SP3.1 Education and Youth Development                                                                                |                             |     |     | 25,400    |
| Operation                                | 738522     | Manpower and skills development                                                                                      | 1.0                         | 1.0 | 1.0 | 25,400    |
| Use of goods and services                |            |                                                                                                                      |                             |     |     | 25,400    |
| 2210711 Public Education & Sensitization |            |                                                                                                                      |                             |     |     | 25,400    |
| <b>Amount (GH¢)</b>                      |            |                                                                                                                      |                             |     |     |           |
| Institution                              | 01         | Government of Ghana Sector                                                                                           |                             |     |     |           |
| Fund Type/Source                         | 14009      | DDF                                                                                                                  | <b>Total By Fund Source</b> |     |     | 268,403   |
| Function Code                            | 70980      | Education n.e.c                                                                                                      |                             |     |     |           |
| Organisation                             | 3850301001 | Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West |                             |     |     |           |
| Location Code                            | 1001100    | Wa west - Wechiaw                                                                                                    |                             |     |     |           |
| <b>Non Financial Assets</b>              |            |                                                                                                                      |                             |     |     | 268,403   |
| Objective                                | 060101     | 1.1. Increase inclusive and equitable access to edu at all levels                                                    |                             |     |     | 268,403   |
| Program                                  | 910003     | Social Services Delivery                                                                                             |                             |     |     | 268,403   |
| Sub-Program                              | 9100031    | SP3.1 Education and Youth Development                                                                                |                             |     |     | 268,403   |
| Project                                  | 738517     | Construct 1no classroom blocks                                                                                       | 1.0                         | 1.0 | 1.0 | 268,403   |
| Fixed assets                             |            |                                                                                                                      |                             |     |     | 268,403   |
| 3111205 School Buildings                 |            |                                                                                                                      |                             |     |     | 268,403   |
| <b>Total Cost Centre</b>                 |            |                                                                                                                      |                             |     |     | 2,586,724 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                          |            |                                                                                           |                             |     |     |         | Amount (GH¢)   |
|------------------------------------------|------------|-------------------------------------------------------------------------------------------|-----------------------------|-----|-----|---------|----------------|
| Institution                              | 01         | Government of Ghana Sector                                                                |                             |     |     |         |                |
| Fund Type/Source                         | 12603      | CF (Assembly)                                                                             | <i>Total By Fund Source</i> |     |     |         | 308,421        |
| 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                                                                         |                             |     |     |         |                |
| <b>Use of goods and services</b>         |            |                                                                                           |                             |     |     |         | <b>49,800</b>  |
| Objective                                | 060303     | 3.3. Ensure optimal nutrition among all segments of the population                        |                             |     |     |         | 15,000         |
| Program                                  | 910003     | Social Services Delivery                                                                  |                             |     |     |         | 15,000         |
| Sub-Program                              | 9100032    | SP3.2 Health Delivery                                                                     |                             |     |     |         | 15,000         |
| Operation                                | 738526     | Nutritional Programmes                                                                    | 1.0                         | 1.0 | 1.0 | 15,000  |                |
| Use of goods and services                |            |                                                                                           |                             |     |     |         | 15,000         |
| 2210114 Rations                          |            |                                                                                           |                             |     |     |         | 15,000         |
| Objective                                | 060404     | 4.4 Improve quality of h'ith servs. deliv. incl mental h'ith servs.                       |                             |     |     |         | 20,000         |
| Program                                  | 910003     | Social Services Delivery                                                                  |                             |     |     |         | 20,000         |
| Sub-Program                              | 9100032    | SP3.2 Health Delivery                                                                     |                             |     |     |         | 20,000         |
| Operation                                | 738527     | National vaccination exercise                                                             | 1.0                         | 1.0 | 1.0 | 20,000  |                |
| Use of goods and services                |            |                                                                                           |                             |     |     |         | 20,000         |
| 2210104 Medical Supplies                 |            |                                                                                           |                             |     |     |         | 20,000         |
| Objective                                | 060503     | 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services                    |                             |     |     |         | 14,800         |
| Program                                  | 910003     | Social Services Delivery                                                                  |                             |     |     |         | 14,800         |
| Sub-Program                              | 9100032    | SP3.2 Health Delivery                                                                     |                             |     |     |         | 14,800         |
| Operation                                | 738533     | Implementation of HIV/AIDS related programmes                                             | 1.0                         | 1.0 | 1.0 | 14,800  |                |
| Use of goods and services                |            |                                                                                           |                             |     |     |         | 14,800         |
| 2210711 Public Education & Sensitization |            |                                                                                           |                             |     |     |         | 14,800         |
| <b>Non Financial Assets</b>              |            |                                                                                           |                             |     |     |         | <b>258,621</b> |
| Objective                                | 060404     | 4.4 Improve quality of h'ith servs. deliv. incl mental h'ith servs.                       |                             |     |     |         | 258,621        |
| Program                                  | 910003     | Social Services Delivery                                                                  |                             |     |     |         | 258,621        |
| Sub-Program                              | 9100032    | SP3.2 Health Delivery                                                                     |                             |     |     |         | 258,621        |
| Project                                  | 738529     | construct 2no CHPS compounds                                                              | 1.0                         | 1.0 | 1.0 | 258,621 |                |
| Fixed assets                             |            |                                                                                           |                             |     |     |         | 258,621        |
| 3111207 Health Centres                   |            |                                                                                           |                             |     |     |         | 258,621        |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                              |            |                                                                                           |     |     |     |                             | Amount (GH¢)     |
|------------------------------|------------|-------------------------------------------------------------------------------------------|-----|-----|-----|-----------------------------|------------------|
| Institution                  | 01         | Government of Ghana Sector                                                                |     |     |     |                             |                  |
| Fund Type/Source             | 14009      | DDF                                                                                       |     |     |     | <i>Total By Fund Source</i> | 964,799          |
| 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                                                                         |     |     |     |                             |                  |
| <b>Non Financial Assets</b>  |            |                                                                                           |     |     |     |                             | <b>964,799</b>   |
| Objective                    | 060404     | 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.                       |     |     |     |                             | 964,799          |
| Program                      | 910003     | Social Services Delivery                                                                  |     |     |     |                             | 964,799          |
| Sub-Program                  | 9100032    | SP3.2 Health Delivery                                                                     |     |     |     |                             | 964,799          |
| Project                      | 738530     | Complete a children ward                                                                  | 1.0 | 1.0 | 1.0 | 213,541                     |                  |
| Fixed assets                 |            |                                                                                           |     |     |     |                             | 213,541          |
| 3111251 WIP Hospitals        |            |                                                                                           |     |     |     |                             | 213,541          |
| Project                      | 738531     | complete the construction of Health assistants training school                            | 1.0 | 1.0 | 1.0 | 91,259                      |                  |
| Fixed assets                 |            |                                                                                           |     |     |     |                             | 91,259           |
| 3111256 WIP School Buildings |            |                                                                                           |     |     |     |                             | 91,259           |
| Project                      | 738532     | contract other health service activities                                                  | 1.0 | 1.0 | 1.0 | 660,000                     |                  |
| Fixed assets                 |            |                                                                                           |     |     |     |                             | 660,000          |
| 3111103 Bungalows/Flats      |            |                                                                                           |     |     |     |                             | 660,000          |
| <b>Total Cost Centre</b>     |            |                                                                                           |     |     |     |                             | <b>1,273,220</b> |

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

|                                        |            |                                                                         |                             |     |     |         | <b>Amount (GH¢)</b> |
|----------------------------------------|------------|-------------------------------------------------------------------------|-----------------------------|-----|-----|---------|---------------------|
| Institution                            | 01         | Government of Ghana Sector                                              |                             |     |     |         |                     |
| Fund Type/Source                       | 11001      | Central GoG                                                             | <i>Total By Fund Source</i> |     |     |         | 163,936             |
| Function Code                          | 70740      | Public health services                                                  |                             |     |     |         |                     |
| Organisation                           | 3850402001 | Wa west District - Wechiaw_Health_Environmental Health Unit_ Upper West |                             |     |     |         |                     |
| Location Code                          | 1001100    | Wa west - Wechiaw                                                       |                             |     |     |         |                     |
| <b>Compensation of employees [GFS]</b> |            |                                                                         |                             |     |     |         | <b>163,936</b>      |
| Objective                              | 000000     | Compensation of Employees                                               |                             |     |     |         | 163,936             |
| Program                                | 910003     | Social Services Delivery                                                |                             |     |     |         | 163,936             |
| Sub-Program                            | 9100032    | SP3.2 Health Delivery                                                   |                             |     |     |         | 163,936             |
| Operation                              | 000000     |                                                                         | 0.0                         | 0.0 | 0.0 | 163,936 |                     |
| Wages and Salaries                     |            |                                                                         |                             |     |     |         | 163,936             |
| 2111001 Established Post               |            |                                                                         |                             |     |     |         | 163,936             |
| <b>Amount (GH¢)</b>                    |            |                                                                         |                             |     |     |         |                     |
| Institution                            | 01         | Government of Ghana Sector                                              |                             |     |     |         |                     |
| Fund Type/Source                       | 12603      | CF (Assembly)                                                           | <i>Total By Fund Source</i> |     |     |         | 44,400              |
| Function Code                          | 70740      | Public health services                                                  |                             |     |     |         |                     |
| Organisation                           | 3850402001 | Wa west District - Wechiaw_Health_Environmental Health Unit_ Upper West |                             |     |     |         |                     |
| Location Code                          | 1001100    | Wa west - Wechiaw                                                       |                             |     |     |         |                     |
| <b>Use of goods and services</b>       |            |                                                                         |                             |     |     |         | <b>44,400</b>       |
| Objective                              | 051303     | 13.3 Accelerate provision of improved envtla sanitation facilities      |                             |     |     |         | 44,400              |
| Program                                | 910003     | Social Services Delivery                                                |                             |     |     |         | 44,400              |
| Sub-Program                            | 9100032    | SP3.2 Health Delivery                                                   |                             |     |     |         | 44,400              |
| Operation                              | 738534     | Provide sanitation and waste management                                 | 1.0                         | 1.0 | 1.0 | 44,400  |                     |
| Use of goods and services              |            |                                                                         |                             |     |     |         | 44,400              |
| 2210110 Specialised Stock              |            |                                                                         |                             |     |     |         | 44,400              |
| <b>Amount (GH¢)</b>                    |            |                                                                         |                             |     |     |         |                     |
| Institution                            | 01         | Government of Ghana Sector                                              |                             |     |     |         |                     |
| Fund Type/Source                       | 13519      | UNICEF                                                                  | <i>Total By Fund Source</i> |     |     |         | 225,544             |
| Function Code                          | 70740      | Public health services                                                  |                             |     |     |         |                     |
| Organisation                           | 3850402001 | Wa west District - Wechiaw_Health_Environmental Health Unit_ Upper West |                             |     |     |         |                     |
| Location Code                          | 1001100    | Wa west - Wechiaw                                                       |                             |     |     |         |                     |
| <b>Use of goods and services</b>       |            |                                                                         |                             |     |     |         | <b>225,544</b>      |
| Objective                              | 051303     | 13.3 Accelerate provision of improved envtla sanitation facilities      |                             |     |     |         | 225,544             |
| Program                                | 910003     | Social Services Delivery                                                |                             |     |     |         | 225,544             |
| Sub-Program                            | 9100032    | SP3.2 Health Delivery                                                   |                             |     |     |         | 225,544             |
| Operation                              | 738534     | Provide sanitation and waste management                                 | 1.0                         | 1.0 | 1.0 | 225,544 |                     |
| Use of goods and services              |            |                                                                         |                             |     |     |         | 225,544             |
| 2210110 Specialised Stock              |            |                                                                         |                             |     |     |         | 225,544             |
| <b>Total Cost Centre</b>               |            |                                                                         |                             |     |     |         | <b>433,880</b>      |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                |            |                                                                    |                             |     |     |         | Amount (GH¢)   |
|------------------------------------------------|------------|--------------------------------------------------------------------|-----------------------------|-----|-----|---------|----------------|
| Institution                                    | 01         | Government of Ghana Sector                                         |                             |     |     |         |                |
| Fund Type/Source                               | 11001      | Central GoG                                                        | <i>Total By Fund Source</i> |     |     |         | 566,184        |
| Function Code                                  | 70421      | Agriculture cs                                                     |                             |     |     |         |                |
| Organisation                                   | 3850600001 | Wa west District - Wechiaw_Agriculture                             | Upper West                  |     |     |         |                |
| Location Code                                  | 1001100    | Wa west - Wechiaw                                                  |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b>         |            |                                                                    |                             |     |     |         | <b>535,356</b> |
| Objective                                      | 000000     | Compensation of Employees                                          |                             |     |     |         | 535,356        |
| Program                                        | 910004     | Economic Development                                               |                             |     |     |         | 535,356        |
| Sub-Program                                    | 9100042    | SP4.2 Agricultural Development                                     |                             |     |     |         | 535,356        |
| Operation                                      | 000000     |                                                                    | 0.0                         | 0.0 | 0.0 | 535,356 |                |
| Wages and Salaries                             |            |                                                                    |                             |     |     |         | 535,356        |
| 2111001 Established Post                       |            |                                                                    |                             |     |     |         | 535,356        |
| <b>Use of goods and services</b>               |            |                                                                    |                             |     |     |         | <b>30,828</b>  |
| Objective                                      | 030104     | 1.4. Increase access to extension services and re-orient agric edu |                             |     |     |         | 30,828         |
| Program                                        | 910004     | Economic Development                                               |                             |     |     |         | 30,828         |
| Sub-Program                                    | 9100042    | SP4.2 Agricultural Development                                     |                             |     |     |         | 30,828         |
| Operation                                      | 738537     | Farmer development and extension services                          | 1.0                         | 1.0 | 1.0 | 26,562  |                |
| Use of goods and services                      |            |                                                                    |                             |     |     |         | 26,562         |
| 2210110 Specialised Stock                      |            |                                                                    |                             |     |     |         | 26,562         |
| Operation                                      | 738538     | Internal management of organisation                                | 1.0                         | 1.0 | 1.0 | 4,265   |                |
| Use of goods and services                      |            |                                                                    |                             |     |     |         | 4,265          |
| 2210702 Visits, Conferences / Seminars (Local) |            |                                                                    |                             |     |     |         | 4,265          |
| <b>Amount (GH¢)</b>                            |            |                                                                    |                             |     |     |         |                |
| Institution                                    | 01         | Government of Ghana Sector                                         |                             |     |     |         |                |
| Fund Type/Source                               | 12603      | CF (Assembly)                                                      | <i>Total By Fund Source</i> |     |     |         | 36,000         |
| Function Code                                  | 70421      | Agriculture cs                                                     |                             |     |     |         |                |
| Organisation                                   | 3850600001 | Wa west District - Wechiaw_Agriculture                             | Upper West                  |     |     |         |                |
| Location Code                                  | 1001100    | Wa west - Wechiaw                                                  |                             |     |     |         |                |
| <b>Use of goods and services</b>               |            |                                                                    |                             |     |     |         | <b>36,000</b>  |
| Objective                                      | 030104     | 1.4. Increase access to extension services and re-orient agric edu |                             |     |     |         | 36,000         |
| Program                                        | 910004     | Economic Development                                               |                             |     |     |         | 36,000         |
| Sub-Program                                    | 9100042    | SP4.2 Agricultural Development                                     |                             |     |     |         | 36,000         |
| Operation                                      | 738538     | Internal management of organisation                                | 1.0                         | 1.0 | 1.0 | 36,000  |                |
| Use of goods and services                      |            |                                                                    |                             |     |     |         | 36,000         |
| 2210902 Official Celebrations                  |            |                                                                    |                             |     |     |         | 36,000         |



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                  |            |                                        |                             |                     |
|------------------|------------|----------------------------------------|-----------------------------|---------------------|
|                  |            |                                        |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector             |                             |                     |
| Fund Type/Source | 13132      | CIDA                                   | <i>Total By Fund Source</i> | 354,744             |
| Function Code    | 70421      | Agriculture cs                         |                             |                     |
| Organisation     | 3850600001 | Wa west District - Wechiaw_Agriculture | Upper West                  |                     |
| Location Code    | 1001100    | Wa west - Wechiaw                      |                             |                     |

|             |         |                                                                    |     |                                  |                |         |
|-------------|---------|--------------------------------------------------------------------|-----|----------------------------------|----------------|---------|
|             |         |                                                                    |     | <b>Use of goods and services</b> | <b>354,744</b> |         |
| Objective   | 030104  | 1.4. Increase access to extension services and re-orient agric edu |     |                                  | 354,744        |         |
| Program     | 910004  | Economic Development                                               |     |                                  | 354,744        |         |
| Sub-Program | 9100042 | SP4.2 Agricultural Development                                     |     |                                  | 354,744        |         |
| Operation   | 738537  | Farmer development and extension services                          | 1.0 | 1.0                              | 1.0            | 312,414 |

|                                                |        |                                     |     |     |         |        |
|------------------------------------------------|--------|-------------------------------------|-----|-----|---------|--------|
| Use of goods and services                      |        |                                     |     |     | 312,414 |        |
| 2210110 Specialised Stock                      |        |                                     |     |     | 237,414 |        |
| 2210702 Visits, Conferences / Seminars (Local) |        |                                     |     |     | 75,000  |        |
| Operation                                      | 738538 | Internal management of organisation | 1.0 | 1.0 | 1.0     | 42,330 |

|                                                   |  |  |  |  |        |
|---------------------------------------------------|--|--|--|--|--------|
| Use of goods and services                         |  |  |  |  | 42,330 |
| 2210101 Printed Material & Stationery             |  |  |  |  | 4,330  |
| 2210102 Office Facilities, Supplies & Accessories |  |  |  |  | 8,000  |
| 2210110 Specialised Stock                         |  |  |  |  | 30,000 |

|                  |            |                                        |                             |                     |
|------------------|------------|----------------------------------------|-----------------------------|---------------------|
|                  |            |                                        |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector             |                             |                     |
| Fund Type/Source | 13511      | IDA                                    | <i>Total By Fund Source</i> | 809,244             |
| Function Code    | 70421      | Agriculture cs                         |                             |                     |
| Organisation     | 3850600001 | Wa west District - Wechiaw_Agriculture | Upper West                  |                     |
| Location Code    | 1001100    | Wa west - Wechiaw                      |                             |                     |

|             |         |                                                                    |     |                             |                |         |
|-------------|---------|--------------------------------------------------------------------|-----|-----------------------------|----------------|---------|
|             |         |                                                                    |     | <b>Non Financial Assets</b> | <b>809,244</b> |         |
| Objective   | 030104  | 1.4. Increase access to extension services and re-orient agric edu |     |                             | 809,244        |         |
| Program     | 910004  | Economic Development                                               |     |                             | 809,244        |         |
| Sub-Program | 9100042 | SP4.2 Agricultural Development                                     |     |                             | 809,244        |         |
| Project     | 738535  | Rehabilitate 6no. Dugouts                                          | 1.0 | 1.0                         | 1.0            | 809,244 |

|                            |  |  |  |  |         |
|----------------------------|--|--|--|--|---------|
| Fixed assets               |  |  |  |  | 809,244 |
| 3113109 Irrigation Systems |  |  |  |  | 809,244 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                             |            |                                                                    |                             |     | Amount (GH¢)     |         |
|-----------------------------|------------|--------------------------------------------------------------------|-----------------------------|-----|------------------|---------|
| Institution                 | 01         | Government of Ghana Sector                                         |                             |     |                  |         |
| Fund Type/Source            | 14009      | DDF                                                                | <i>Total By Fund Source</i> |     | 100,000          |         |
| Function Code               | 70421      | Agriculture cs                                                     |                             |     |                  |         |
| Organisation                | 3850600001 | Wa west District - Wechiaw_Agriculture                             | Upper West                  |     |                  |         |
| Location Code               | 1001100    | Wa west - Wechiaw                                                  |                             |     |                  |         |
| <b>Non Financial Assets</b> |            |                                                                    |                             |     | <b>100,000</b>   |         |
| Objective                   | 030104     | 1.4. Increase access to extension services and re-orient agric edu |                             |     | 100,000          |         |
| Program                     | 910004     | Economic Development                                               |                             |     | 100,000          |         |
| Sub-Program                 | 9100042    | SP4.2 Agricultural Development                                     |                             |     | 100,000          |         |
| Project                     | 738536     | Complete departmnet of agric office complex                        | 1.0                         | 1.0 | 1.0              | 100,000 |
| Fixed assets                |            |                                                                    |                             |     | 100,000          |         |
| 3111204 Office Buildings    |            |                                                                    |                             |     | 100,000          |         |
| <b>Total Cost Centre</b>    |            |                                                                    |                             |     | <b>1,866,172</b> |         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                   |            |                                                                                   |                             |     |     |                | Amount (GH¢)   |
|---------------------------------------------------|------------|-----------------------------------------------------------------------------------|-----------------------------|-----|-----|----------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector                                                        |                             |     |     |                |                |
| Fund Type/Source                                  | 11001      | Central GoG                                                                       | <i>Total By Fund Source</i> |     |     |                | 7,953          |
| 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                                                                 |                             |     |     |                |                |
| <b>Use of goods and services</b>                  |            |                                                                                   |                             |     |     |                | <b>7,953</b>   |
| Objective                                         | 050601     | 6.1 Promote spatially integrated & orderly devt of human settlements              |                             |     |     |                | 7,953          |
| Program                                           | 910002     | Infrastructure Delivery and Management                                            |                             |     |     |                | 7,953          |
| Sub-Program                                       | 9100021    | SP2.1 Physical and Spatial Planning                                               |                             |     |     |                | 7,953          |
| Operation                                         | 738581     | Administrative expenses                                                           | 1.0                         | 1.0 | 1.0 |                | 7,953          |
| Use of goods and services                         |            |                                                                                   |                             |     |     |                | 7,953          |
| 2210102 Office Facilities, Supplies & Accessories |            |                                                                                   |                             |     |     |                | 7,953          |
|                                                   |            |                                                                                   |                             |     |     |                | Amount (GH¢)   |
| Institution                                       | 01         | Government of Ghana Sector                                                        |                             |     |     |                |                |
| Fund Type/Source                                  | 12603      | CF (Assembly)                                                                     | <i>Total By Fund Source</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                                                                 |                             |     |     |                |                |
| <b>Use of goods and services</b>                  |            |                                                                                   |                             |     |     |                | <b>300,000</b> |
| Objective                                         | 050601     | 6.1 Promote spatially integrated & orderly devt of human settlements              |                             |     |     |                | 300,000        |
| Program                                           | 910002     | Infrastructure Delivery and Management                                            |                             |     |     |                | 300,000        |
| Sub-Program                                       | 9100021    | SP2.1 Physical and Spatial Planning                                               |                             |     |     |                | 300,000        |
| Operation                                         | 738539     | Layout Wechiaw and dorimon Township                                               | 1.0                         | 1.0 | 1.0 |                | 100,000        |
| Use of goods and services                         |            |                                                                                   |                             |     |     |                | 100,000        |
| 2210110 Specialised Stock                         |            |                                                                                   |                             |     |     |                | 100,000        |
| Operation                                         | 738540     | street naming activities                                                          | 1.0                         | 1.0 | 1.0 |                | 200,000        |
| Use of goods and services                         |            |                                                                                   |                             |     |     |                | 200,000        |
| 2210110 Specialised Stock                         |            |                                                                                   |                             |     |     |                | 200,000        |
| <b>Total Cost Centre</b>                          |            |                                                                                   |                             |     |     | <b>307,953</b> |                |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                   |            |                                                                                                          |                             |     |     |         | Amount (GH¢)   |
|---------------------------------------------------|------------|----------------------------------------------------------------------------------------------------------|-----------------------------|-----|-----|---------|----------------|
| Institution                                       | 01         | Government of Ghana Sector                                                                               |                             |     |     |         |                |
| Fund Type/Source                                  | 11001      | Central GoG                                                                                              | <i>Total By Fund Source</i> |     |     |         | 162,178        |
| Function Code                                     | 70620      | Community Development                                                                                    |                             |     |     |         |                |
| Organisation                                      | 3850801001 | Wa west District - Wechiaw Social Welfare & Community Development Office of Departmental Head Upper West |                             |     |     |         |                |
| Location Code                                     | 1001100    | Wa west - Wechiaw                                                                                        |                             |     |     |         |                |
| <b>Compensation of employees [GFS]</b>            |            |                                                                                                          |                             |     |     |         | <b>135,375</b> |
| Objective                                         | 000000     | Compensation of Employees                                                                                |                             |     |     |         | 135,375        |
| Program                                           | 910003     | Social Services Delivery                                                                                 |                             |     |     |         | 135,375        |
| Sub-Program                                       | 9100033    | SP3.3 Social Welfare and Community Development                                                           |                             |     |     |         | 135,375        |
| Operation                                         | 000000     |                                                                                                          | 0.0                         | 0.0 | 0.0 | 135,375 |                |
| Wages and Salaries                                |            |                                                                                                          |                             |     |     |         | 135,375        |
| 2111001 Established Post                          |            |                                                                                                          |                             |     |     |         | 135,375        |
| <b>Use of goods and services</b>                  |            |                                                                                                          |                             |     |     |         | <b>26,802</b>  |
| Objective                                         | 060802     | 8.2. Make social protect'n effective by targeting the poor & vulnerable                                  |                             |     |     |         | 6,802          |
| Program                                           | 910003     | Social Services Delivery                                                                                 |                             |     |     |         | 6,802          |
| Sub-Program                                       | 9100033    | SP3.3 Social Welfare and Community Development                                                           |                             |     |     |         | 6,802          |
| Operation                                         | 738542     | Monitor LEAD beneficiary communities                                                                     | 1.0                         | 1.0 | 1.0 | 6,802   |                |
| Use of goods and services                         |            |                                                                                                          |                             |     |     |         | 6,802          |
| 2210102 Office Facilities, Supplies & Accessories |            |                                                                                                          |                             |     |     |         | 4,302          |
| 2210503 Fuel & Lubricants - Official Vehicles     |            |                                                                                                          |                             |     |     |         | 2,500          |
| Objective                                         | 061002     | 10.2. Protect children against violence, abuse and exploitation                                          |                             |     |     |         | 17,500         |
| Program                                           | 910003     | Social Services Delivery                                                                                 |                             |     |     |         | 17,500         |
| Sub-Program                                       | 9100033    | SP3.3 Social Welfare and Community Development                                                           |                             |     |     |         | 17,500         |
| Operation                                         | 738543     | Child right protection                                                                                   | 1.0                         | 1.0 | 1.0 | 17,500  |                |
| Use of goods and services                         |            |                                                                                                          |                             |     |     |         | 17,500         |
| 2210702 Visits, Conferences / Seminars (Local)    |            |                                                                                                          |                             |     |     |         | 17,500         |
| Objective                                         | 070701     | 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes                                    |                             |     |     |         | 2,500          |
| Program                                           | 910003     | Social Services Delivery                                                                                 |                             |     |     |         | 2,500          |
| Sub-Program                                       | 9100033    | SP3.3 Social Welfare and Community Development                                                           |                             |     |     |         | 2,500          |
| Operation                                         | 738544     | Maintain and strenghten women groups                                                                     | 1.0                         | 1.0 | 1.0 | 2,500   |                |
| Use of goods and services                         |            |                                                                                                          |                             |     |     |         | 2,500          |
| 2210711 Public Education & Sensitization          |            |                                                                                                          |                             |     |     |         | 2,500          |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                          |            |                                                                                                          |                             |     |     |  | Amount (GH¢)   |
|------------------------------------------|------------|----------------------------------------------------------------------------------------------------------|-----------------------------|-----|-----|--|----------------|
| Institution                              | 01         | Government of Ghana Sector                                                                               |                             |     |     |  |                |
| Fund Type/Source                         | 12603      | CF (Assembly)                                                                                            | <i>Total By Fund Source</i> |     |     |  | 3,000          |
| Function Code                            | 70620      | Community Development                                                                                    |                             |     |     |  |                |
| Organisation                             | 3850801001 | Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West |                             |     |     |  |                |
| Location Code                            | 1001100    | Wa west - Wechiaw                                                                                        |                             |     |     |  |                |
| <b>Use of goods and services</b>         |            |                                                                                                          |                             |     |     |  | <b>3,000</b>   |
| Objective                                | 070701     | 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes                                    |                             |     |     |  | 3,000          |
| Program                                  | 910003     | Social Services Delivery                                                                                 |                             |     |     |  | 3,000          |
| Sub-Program                              | 9100033    | SP3.3 Social Welfare and Community Development                                                           |                             |     |     |  | 3,000          |
| Operation                                | 738544     | Maintain and strenghten women groups                                                                     | 1.0                         | 1.0 | 1.0 |  | 3,000          |
| Use of goods and services                |            |                                                                                                          |                             |     |     |  | 3,000          |
| 2210711 Public Education & Sensitization |            |                                                                                                          |                             |     |     |  | 3,000          |
| <b>Amount (GH¢)</b>                      |            |                                                                                                          |                             |     |     |  |                |
| Institution                              | 01         | Government of Ghana Sector                                                                               |                             |     |     |  |                |
| Fund Type/Source                         | 12607      | CF                                                                                                       | <i>Total By Fund Source</i> |     |     |  | 70,000         |
| Function Code                            | 70620      | Community Development                                                                                    |                             |     |     |  |                |
| Organisation                             | 3850801001 | Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West |                             |     |     |  |                |
| Location Code                            | 1001100    | Wa west - Wechiaw                                                                                        |                             |     |     |  |                |
| <b>Use of goods and services</b>         |            |                                                                                                          |                             |     |     |  | <b>70,000</b>  |
| Objective                                | 060802     | 8.2. Make social protect'n effective by targeting the poor & vulnerable                                  |                             |     |     |  | 70,000         |
| Program                                  | 910003     | Social Services Delivery                                                                                 |                             |     |     |  | 70,000         |
| Sub-Program                              | 9100033    | SP3.3 Social Welfare and Community Development                                                           |                             |     |     |  | 70,000         |
| Operation                                | 738541     | Support PWDs                                                                                             | 1.0                         | 1.0 | 1.0 |  | 70,000         |
| Use of goods and services                |            |                                                                                                          |                             |     |     |  | 70,000         |
| 2210114 Rations                          |            |                                                                                                          |                             |     |     |  | 70,000         |
| <b>Total Cost Centre</b>                 |            |                                                                                                          |                             |     |     |  | <b>235,178</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                  |            |                                                          |                             | Amount (GH¢) |
|------------------|------------|----------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                               |                             |              |
| Fund Type/Source | 11001      | Central GoG                                              | <i>Total By Fund Source</i> | 51,849       |
| Function Code    | 70610      | Housing development                                      |                             |              |
| Organisation     | 3851002001 | Wa west District - Wechiaw_Works_Public Works_Upper West |                             |              |
| Location Code    | 1001100    | Wa west - Wechiaw                                        |                             |              |

|             |         |                                        |             | Compensation of employees [GFS] | 51,849 |
|-------------|---------|----------------------------------------|-------------|---------------------------------|--------|
| Objective   | 000000  | Compensation of Employees              |             |                                 | 51,849 |
| Program     | 910002  | Infrastructure Delivery and Management |             |                                 | 51,849 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development       |             |                                 | 51,849 |
| Operation   | 000000  |                                        | 0.0 0.0 0.0 |                                 | 51,849 |

|                    |                  |  |  |        |
|--------------------|------------------|--|--|--------|
| Wages and Salaries |                  |  |  | 51,849 |
| 2111001            | Established Post |  |  | 51,849 |

|                  |            |                                                          |                             | Amount (GH¢) |
|------------------|------------|----------------------------------------------------------|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector                               |                             |              |
| Fund Type/Source | 12602      | CF (MP)                                                  | <i>Total By Fund Source</i> | 89,250       |
| Function Code    | 70610      | Housing development                                      |                             |              |
| Organisation     | 3851002001 | Wa west District - Wechiaw_Works_Public Works_Upper West |                             |              |
| Location Code    | 1001100    | Wa west - Wechiaw                                        |                             |              |

|             |         |                                                                       |             | Non Financial Assets | 89,250 |
|-------------|---------|-----------------------------------------------------------------------|-------------|----------------------|--------|
| Objective   | 050501  | 5.1 Provide adequate, reliable and affordable energy for all & export |             |                      | 89,250 |
| Program     | 910002  | Infrastructure Delivery and Management                                |             |                      | 89,250 |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development                                      |             |                      | 89,250 |
| Project     | 738545  | Procure 300no. Low tension poles                                      | 1.0 1.0 1.0 |                      | 89,250 |

|              |                     |  |  |        |
|--------------|---------------------|--|--|--------|
| Fixed assets |                     |  |  | 89,250 |
| 3113101      | Electrical Networks |  |  | 89,250 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                   |            |                                                                       |                             |     |     |  | Amount (GH¢)   |
|---------------------------------------------------|------------|-----------------------------------------------------------------------|-----------------------------|-----|-----|--|----------------|
| Institution                                       | 01         | Government of Ghana Sector                                            |                             |     |     |  |                |
| Fund Type/Source                                  | 12603      | CF (Assembly)                                                         | <i>Total By Fund Source</i> |     |     |  | 368,919        |
| Function Code                                     | 70610      | Housing development                                                   |                             |     |     |  |                |
| Organisation                                      | 3851002001 | Wa west District - Wechiaw_Works_Public Works_Upper West              |                             |     |     |  |                |
| Location Code                                     | 1001100    | Wa west - Wechiaw                                                     |                             |     |     |  |                |
| <b>Use of goods and services</b>                  |            |                                                                       |                             |     |     |  | <b>71,261</b>  |
| Objective                                         | 070401     | 4.1. Strengthen devt policy formulation, planning & M&E processes     |                             |     |     |  | 71,261         |
| Program                                           | 910002     | Infrastructure Delivery and Management                                |                             |     |     |  | 71,261         |
| Sub-Program                                       | 9100022    | SP2.2 Infrastructure Development                                      |                             |     |     |  | 71,261         |
| Operation                                         | 738551     | Internal mangement of organisation                                    | 1.0                         | 1.0 | 1.0 |  | 71,261         |
| Use of goods and services                         |            |                                                                       |                             |     |     |  | 71,261         |
| 2210102 Office Facilities, Supplies & Accessories |            |                                                                       |                             |     |     |  | 20,000         |
| 2210603 Repairs of Office Buildings               |            |                                                                       |                             |     |     |  | 41,261         |
| 2210604 Maintenance of Furniture & Fixtures       |            |                                                                       |                             |     |     |  | 10,000         |
| <b>Non Financial Assets</b>                       |            |                                                                       |                             |     |     |  | <b>297,658</b> |
| Objective                                         | 050501     | 5.1 Provide adequate, reliable and affordable energy for all & export |                             |     |     |  | 199,000        |
| Program                                           | 910002     | Infrastructure Delivery and Management                                |                             |     |     |  | 199,000        |
| Sub-Program                                       | 9100022    | SP2.2 Infrastructure Development                                      |                             |     |     |  | 199,000        |
| Project                                           | 738545     | Procure 300no. Low tension poles                                      | 1.0                         | 1.0 | 1.0 |  | 179,000        |
| Fixed assets                                      |            |                                                                       |                             |     |     |  | 179,000        |
| 3113101 Electrical Networks                       |            |                                                                       |                             |     |     |  | 179,000        |
| Project                                           | 738547     | Maintain street lights District wide                                  | 1.0                         | 1.0 | 1.0 |  | 20,000         |
| Fixed assets                                      |            |                                                                       |                             |     |     |  | 20,000         |
| 3113101 Electrical Networks                       |            |                                                                       |                             |     |     |  | 20,000         |
| Objective                                         | 070401     | 4.1. Strengthen devt policy formulation, planning & M&E processes     |                             |     |     |  | 98,658         |
| Program                                           | 910002     | Infrastructure Delivery and Management                                |                             |     |     |  | 98,658         |
| Sub-Program                                       | 9100022    | SP2.2 Infrastructure Development                                      |                             |     |     |  | 98,658         |
| Project                                           | 738549     | Complete DA guest house construction                                  | 1.0                         | 1.0 | 1.0 |  | 68,658         |
| Fixed assets                                      |            |                                                                       |                             |     |     |  | 68,658         |
| 3111204 Office Buildings                          |            |                                                                       |                             |     |     |  | 68,658         |
| Project                                           | 738550     | Rehabilitation of 2no. Area councils                                  | 1.0                         | 1.0 | 1.0 |  | 30,000         |
| Fixed assets                                      |            |                                                                       |                             |     |     |  | 30,000         |
| 3111204 Office Buildings                          |            |                                                                       |                             |     |     |  | 30,000         |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                             |            |                                                                       |                             |     |     |  | Amount (GH¢)   |
|-----------------------------|------------|-----------------------------------------------------------------------|-----------------------------|-----|-----|--|----------------|
| Institution                 | 01         | Government of Ghana Sector                                            |                             |     |     |  |                |
| Fund Type/Source            | 14009      | DDF                                                                   | <i>Total By Fund Source</i> |     |     |  | 393,807        |
| Function Code               | 70610      | Housing development                                                   |                             |     |     |  |                |
| Organisation                | 3851002001 | Wa west District - Wechiaw_Works_Public Works_Upper West              |                             |     |     |  |                |
| Location Code               | 1001100    | Wa west - Wechiaw                                                     |                             |     |     |  |                |
| <b>Non Financial Assets</b> |            |                                                                       |                             |     |     |  | <b>393,807</b> |
| Objective                   | 050501     | 5.1 Provide adequate, reliable and affordable energy for all & export |                             |     |     |  | 250,000        |
| Program                     | 910002     | Infrastructure Delivery and Management                                |                             |     |     |  | 250,000        |
| Sub-Program                 | 9100022    | SP2.2 Infrastructure Development                                      |                             |     |     |  | 250,000        |
| Project                     | 738546     | Extend electricity connection to Poyentanga and Dornye communities    | 1.0                         | 1.0 | 1.0 |  | 250,000        |
| Fixed assets                |            |                                                                       |                             |     |     |  | 250,000        |
| 3113101 Electrical Networks |            |                                                                       |                             |     |     |  | 250,000        |
| Objective                   | 070401     | 4.1. Strengthen devt policy formulation, planning & M&E processes     |                             |     |     |  | 143,807        |
| Program                     | 910002     | Infrastructure Delivery and Management                                |                             |     |     |  | 143,807        |
| Sub-Program                 | 9100022    | SP2.2 Infrastructure Development                                      |                             |     |     |  | 143,807        |
| Project                     | 738548     | Complete district magistrate court construction                       | 1.0                         | 1.0 | 1.0 |  | 143,807        |
| Fixed assets                |            |                                                                       |                             |     |     |  | 143,807        |
| 3111204 Office Buildings    |            |                                                                       |                             |     |     |  | 143,807        |
| <b>Total Cost Centre</b>    |            |                                                                       |                             |     |     |  | <b>903,826</b> |



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

|                  |            |                                                   |                             |                     |
|------------------|------------|---------------------------------------------------|-----------------------------|---------------------|
|                  |            |                                                   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                        |                             |                     |
| Fund Type/Source | 12602      | CF (MP)                                           | <i>Total By Fund Source</i> | 725,000             |
| Function Code    | 70630      | Water supply                                      |                             |                     |
| Organisation     | 3851003001 | Wa west District - Wechiaw_Works_Water_Upper West |                             |                     |
| Location Code    | 1001100    | Wa west - Wechiaw                                 |                             |                     |

|             |         |                                                                      |     |                             |                |         |
|-------------|---------|----------------------------------------------------------------------|-----|-----------------------------|----------------|---------|
|             |         |                                                                      |     | <b>Non Financial Assets</b> | <b>725,000</b> |         |
| Objective   | 051302  | 13.2 Accelerate the provision of adequate, safe and affordable water |     |                             | 725,000        |         |
| Program     | 910002  | Infrastructure Delivery and Management                               |     |                             | 725,000        |         |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development                                     |     |                             | 725,000        |         |
| Project     | 738552  | Repair 50no. Boreholes                                               | 1.0 | 1.0                         | 1.0            | 425,000 |

|                       |        |                                              |     |     |         |         |
|-----------------------|--------|----------------------------------------------|-----|-----|---------|---------|
| Fixed assets          |        |                                              |     |     | 425,000 |         |
| 3113110 Water Systems |        |                                              |     |     | 425,000 |         |
| Project               | 738553 | Drilling and Construction of 32no. Boreholes | 1.0 | 1.0 | 1.0     | 300,000 |
| Fixed assets          |        |                                              |     |     | 300,000 |         |
| 3113110 Water Systems |        |                                              |     |     | 300,000 |         |

|                  |            |                                                   |                             |                     |
|------------------|------------|---------------------------------------------------|-----------------------------|---------------------|
|                  |            |                                                   |                             | <b>Amount (GH¢)</b> |
| Institution      | 01         | Government of Ghana Sector                        |                             |                     |
| Fund Type/Source | 12603      | CF (Assembly)                                     | <i>Total By Fund Source</i> | 37,000              |
| Function Code    | 70630      | Water supply                                      |                             |                     |
| Organisation     | 3851003001 | Wa west District - Wechiaw_Works_Water_Upper West |                             |                     |
| Location Code    | 1001100    | Wa west - Wechiaw                                 |                             |                     |

|             |         |                                                                      |     |                             |               |        |
|-------------|---------|----------------------------------------------------------------------|-----|-----------------------------|---------------|--------|
|             |         |                                                                      |     | <b>Non Financial Assets</b> | <b>37,000</b> |        |
| Objective   | 051302  | 13.2 Accelerate the provision of adequate, safe and affordable water |     |                             | 37,000        |        |
| Program     | 910002  | Infrastructure Delivery and Management                               |     |                             | 37,000        |        |
| Sub-Program | 9100022 | SP2.2 Infrastructure Development                                     |     |                             | 37,000        |        |
| Project     | 738553  | Drilling and Construction of 32no. Boreholes                         | 1.0 | 1.0                         | 1.0           | 37,000 |

|                       |  |  |  |  |        |
|-----------------------|--|--|--|--|--------|
| Fixed assets          |  |  |  |  | 37,000 |
| 3113110 Water Systems |  |  |  |  | 37,000 |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                             |            |                                                                      |                             |     |     | Amount (GH¢)   |
|-----------------------------|------------|----------------------------------------------------------------------|-----------------------------|-----|-----|----------------|
| Institution                 | 01         | Government of Ghana Sector                                           |                             |     |     |                |
| Fund Type/Source            | 14009      | DDF                                                                  | <i>Total By Fund Source</i> |     |     | 180,000        |
| Function Code               | 70630      | Water supply                                                         |                             |     |     |                |
| Organisation                | 3851003001 | Wa west District - Wechiaw_Works_Water_Upper West                    |                             |     |     |                |
| Location Code               | 1001100    | Wa west - Wechiaw                                                    |                             |     |     |                |
| <b>Non Financial Assets</b> |            |                                                                      |                             |     |     | <b>180,000</b> |
| Objective                   | 051302     | 13.2 Accelerate the provision of adequate, safe and affordable water |                             |     |     | 180,000        |
| Program                     | 910002     | Infrastructure Delivery and Management                               |                             |     |     | 180,000        |
| Sub-Program                 | 9100022    | SP2.2 Infrastructure Development                                     |                             |     |     | 180,000        |
| Project                     | 738553     | Drilling and Construction of 32no. Boreholes                         | 1.0                         | 1.0 | 1.0 | 180,000        |
| Fixed assets                |            |                                                                      |                             |     |     | 180,000        |
|                             | 3113110    | Water Systems                                                        |                             |     |     | 180,000        |
| <b>Total Cost Centre</b>    |            |                                                                      |                             |     |     | <b>942,000</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                |            |                                                                        |                             |     |     |  | Amount (GH¢)     |
|------------------------------------------------|------------|------------------------------------------------------------------------|-----------------------------|-----|-----|--|------------------|
| Institution                                    | 01         | Government of Ghana Sector                                             |                             |     |     |  |                  |
| Fund Type/Source                               | 11001      | Central GoG                                                            | <i>Total By Fund Source</i> |     |     |  | 22,477           |
| Function Code                                  | 70451      | Road transport                                                         |                             |     |     |  |                  |
| Organisation                                   | 3851004001 | Wa west District - Wechiaw_Works_Feeder Roads_Upper West               |                             |     |     |  |                  |
| Location Code                                  | 1001100    | Wa west - Wechiaw                                                      |                             |     |     |  |                  |
| <b>Use of goods and services</b>               |            |                                                                        |                             |     |     |  | <b>22,477</b>    |
| Objective                                      | 050102     | 1.2. Create efficient & effect. transport system that meets user needs |                             |     |     |  | 22,477           |
| Program                                        | 910002     | Infrastructure Delivery and Management                                 |                             |     |     |  | 22,477           |
| Sub-Program                                    | 9100022    | SP2.2 Infrastructure Development                                       |                             |     |     |  | 22,477           |
| Operation                                      | 738580     | Maintenance and administrative expenses                                | 1.0                         | 1.0 | 1.0 |  | 22,477           |
| Use of goods and services                      |            |                                                                        |                             |     |     |  | 22,477           |
| 2210111 Other Office Materials and Consumables |            |                                                                        |                             |     |     |  | 22,477           |
|                                                |            |                                                                        |                             |     |     |  | Amount (GH¢)     |
| Institution                                    | 01         | Government of Ghana Sector                                             |                             |     |     |  |                  |
| Fund Type/Source                               | 13511      | IDA                                                                    | <i>Total By Fund Source</i> |     |     |  | 759,244          |
| Function Code                                  | 70451      | Road transport                                                         |                             |     |     |  |                  |
| Organisation                                   | 3851004001 | Wa west District - Wechiaw_Works_Feeder Roads_Upper West               |                             |     |     |  |                  |
| Location Code                                  | 1001100    | Wa west - Wechiaw                                                      |                             |     |     |  |                  |
| <b>Non Financial Assets</b>                    |            |                                                                        |                             |     |     |  | <b>759,244</b>   |
| Objective                                      | 050102     | 1.2. Create efficient & effect. transport system that meets user needs |                             |     |     |  | 759,244          |
| Program                                        | 910002     | Infrastructure Delivery and Management                                 |                             |     |     |  | 759,244          |
| Sub-Program                                    | 9100022    | SP2.2 Infrastructure Development                                       |                             |     |     |  | 759,244          |
| Project                                        | 738554     | Rehabilitation and opening up of Feeder roads                          | 1.0                         | 1.0 | 1.0 |  | 759,244          |
| Fixed assets                                   |            |                                                                        |                             |     |     |  | 759,244          |
| 3111308 Feeder Roads                           |            |                                                                        |                             |     |     |  | 759,244          |
|                                                |            |                                                                        |                             |     |     |  | Amount (GH¢)     |
| Institution                                    | 01         | Government of Ghana Sector                                             |                             |     |     |  |                  |
| Fund Type/Source                               | 14009      | DDF                                                                    | <i>Total By Fund Source</i> |     |     |  | 415,000          |
| Function Code                                  | 70451      | Road transport                                                         |                             |     |     |  |                  |
| Organisation                                   | 3851004001 | Wa west District - Wechiaw_Works_Feeder Roads_Upper West               |                             |     |     |  |                  |
| Location Code                                  | 1001100    | Wa west - Wechiaw                                                      |                             |     |     |  |                  |
| <b>Non Financial Assets</b>                    |            |                                                                        |                             |     |     |  | <b>415,000</b>   |
| Objective                                      | 050102     | 1.2. Create efficient & effect. transport system that meets user needs |                             |     |     |  | 415,000          |
| Program                                        | 910002     | Infrastructure Delivery and Management                                 |                             |     |     |  | 415,000          |
| Sub-Program                                    | 9100022    | SP2.2 Infrastructure Development                                       |                             |     |     |  | 415,000          |
| Project                                        | 738554     | Rehabilitation and opening up of Feeder roads                          | 1.0                         | 1.0 | 1.0 |  | 415,000          |
| Fixed assets                                   |            |                                                                        |                             |     |     |  | 415,000          |
| 3111308 Feeder Roads                           |            |                                                                        |                             |     |     |  | 415,000          |
| <b>Total Cost Centre</b>                       |            |                                                                        |                             |     |     |  | <b>1,196,721</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                                   |            |                                                                                    |                             |     |     |  | Amount (GH¢)  |
|---------------------------------------------------|------------|------------------------------------------------------------------------------------|-----------------------------|-----|-----|--|---------------|
| Institution                                       | 01         | Government of Ghana Sector                                                         |                             |     |     |  |               |
| Fund Type/Source                                  | 12603      | CF (Assembly)                                                                      | <i>Total By Fund Source</i> |     |     |  | 20,000        |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                                         |                             |     |     |  |               |
| Organisation                                      | 3851103001 | Wa west District - Wechiaw Trade, Industry and Tourism Cottage Industry Upper West |                             |     |     |  |               |
| Location Code                                     | 1001100    | Wa west - Wechiaw                                                                  |                             |     |     |  |               |
| <b>Use of goods and services</b>                  |            |                                                                                    |                             |     |     |  | <b>20,000</b> |
| Objective                                         | 070204     | 2.4 Mainstream local econ. devt (LED) for growth & employmt creation               |                             |     |     |  | 20,000        |
| Program                                           | 910004     | Economic Development                                                               |                             |     |     |  | 20,000        |
| Sub-Program                                       | 9100041    | SP4.1 Trade, Tourism and Industrial development                                    |                             |     |     |  | 20,000        |
| Operation                                         | 738555     | Provision for rural enterpries project                                             | 1.0                         | 1.0 | 1.0 |  | 5,000         |
| Use of goods and services                         |            |                                                                                    |                             |     |     |  | 5,000         |
| 2210102 Office Facilities, Supplies & Accessories |            |                                                                                    |                             |     |     |  | 5,000         |
| Operation                                         | 738556     | Provision for KAKA festival                                                        | 1.0                         | 1.0 | 1.0 |  | 15,000        |
| Use of goods and services                         |            |                                                                                    |                             |     |     |  | 15,000        |
| 2210702 Visits, Conferences / Seminars (Local)    |            |                                                                                    |                             |     |     |  | 15,000        |
| <b>Total Cost Centre</b>                          |            |                                                                                    |                             |     |     |  | <b>20,000</b> |

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

|                                          |            |                                                                        |                             |     |     |  | Amount (GH¢)   |
|------------------------------------------|------------|------------------------------------------------------------------------|-----------------------------|-----|-----|--|----------------|
| Institution                              | 01         | Government of Ghana Sector                                             |                             |     |     |  |                |
| Fund Type/Source                         | 11001      | Central GoG                                                            | <i>Total By Fund Source</i> |     |     |  | 7,220          |
| Function Code                            | 70360      | Public order and safety n.e.c                                          |                             |     |     |  |                |
| Organisation                             | 3851500001 | Wa west District - Wechiaw_Disaster Prevention Upper West              |                             |     |     |  |                |
| Location Code                            | 1001100    | Wa west - Wechiaw                                                      |                             |     |     |  |                |
| <b>Use of goods and services</b>         |            |                                                                        |                             |     |     |  | <b>7,220</b>   |
| Objective                                | 031701     | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty |                             |     |     |  | 7,220          |
| Program                                  | 910005     | Environmental and Sanitation Management                                |                             |     |     |  | 7,220          |
| Sub-Program                              | 9100052    | SP5.2 Natural Resource Conservation                                    |                             |     |     |  | 7,220          |
| Operation                                | 738558     | Provision for climate change activities                                | 1.0                         | 1.0 | 1.0 |  | 7,220          |
| Use of goods and services                |            |                                                                        |                             |     |     |  | 7,220          |
| 2210110 Specialised Stock                |            |                                                                        |                             |     |     |  | 7,220          |
| <b>Amount (GH¢)</b>                      |            |                                                                        |                             |     |     |  |                |
| Institution                              | 01         | Government of Ghana Sector                                             |                             |     |     |  |                |
| Fund Type/Source                         | 12603      | CF (Assembly)                                                          | <i>Total By Fund Source</i> |     |     |  | 20,000         |
| Function Code                            | 70360      | Public order and safety n.e.c                                          |                             |     |     |  |                |
| Organisation                             | 3851500001 | Wa west District - Wechiaw_Disaster Prevention Upper West              |                             |     |     |  |                |
| Location Code                            | 1001100    | Wa west - Wechiaw                                                      |                             |     |     |  |                |
| <b>Use of goods and services</b>         |            |                                                                        |                             |     |     |  | <b>20,000</b>  |
| Objective                                | 031701     | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty |                             |     |     |  | 20,000         |
| Program                                  | 910005     | Environmental and Sanitation Management                                |                             |     |     |  | 20,000         |
| Sub-Program                              | 9100051    | SP5.1 Disaster prevention and Management                               |                             |     |     |  | 20,000         |
| Operation                                | 738557     | Carryout early warning campaigns and support disaater victims          | 1.0                         | 1.0 | 1.0 |  | 20,000         |
| Use of goods and services                |            |                                                                        |                             |     |     |  | 20,000         |
| 2210711 Public Education & Sensitization |            |                                                                        |                             |     |     |  | 20,000         |
| <b>Amount (GH¢)</b>                      |            |                                                                        |                             |     |     |  |                |
| Institution                              | 01         | Government of Ghana Sector                                             |                             |     |     |  |                |
| Fund Type/Source                         | 13511      | IDA                                                                    | <i>Total By Fund Source</i> |     |     |  | 232,965        |
| Function Code                            | 70360      | Public order and safety n.e.c                                          |                             |     |     |  |                |
| Organisation                             | 3851500001 | Wa west District - Wechiaw_Disaster Prevention Upper West              |                             |     |     |  |                |
| Location Code                            | 1001100    | Wa west - Wechiaw                                                      |                             |     |     |  |                |
| <b>Use of goods and services</b>         |            |                                                                        |                             |     |     |  | <b>232,965</b> |
| Objective                                | 031701     | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty |                             |     |     |  | 232,965        |
| Program                                  | 910005     | Environmental and Sanitation Management                                |                             |     |     |  | 232,965        |
| Sub-Program                              | 9100052    | SP5.2 Natural Resource Conservation                                    |                             |     |     |  | 232,965        |
| Operation                                | 738558     | Provision for climate change activities                                | 1.0                         | 1.0 | 1.0 |  | 232,965        |
| Use of goods and services                |            |                                                                        |                             |     |     |  | 232,965        |
| 2210110 Specialised Stock                |            |                                                                        |                             |     |     |  | 232,965        |
| <b>Total Cost Centre</b>                 |            |                                                                        |                             |     |     |  | <b>260,185</b> |

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

---

---

*Total Vote*

**12,114,633**

---

---

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

| SECTOR / MDA / MMDA                             | Central GOG and CF        |               |           |           | I G F        |               |       | FUNDS / OTHERS |           |            |        | Development Partner Funds |           |           | Grand Total |
|-------------------------------------------------|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|----------------|-----------|------------|--------|---------------------------|-----------|-----------|-------------|
|                                                 | Compensation of Employees | Goods/Service | Capex     | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF      | STATUTORY | Capex ABFA | Others | Goods                     | Service   | Capex     |             |
| Wa west District - Wechiaw                      | 1,221,865                 | 2,141,267     | 3,471,450 | 6,834,582 | 40,000       | 140,900       | 0     | 180,900        | 0         | 0          | 0      | 1,138,653                 | 3,890,498 | 5,029,151 | 12,114,633  |
| Management and Administration                   | 335,348                   | 1,205,525     | 67,000    | 1,607,874 | 40,000       | 140,900       | 0     | 180,900        | 0         | 0          | 0      | 300,000                   | 0         | 300,000   | 2,088,774   |
| SP1.1: General Administration                   | 201,952                   | 346,675       | 7,000     | 555,627   | 40,000       | 122,900       | 0     | 162,900        | 0         | 0          | 0      | 0                         | 0         | 0         | 718,527     |
| SP1.2: Finance and Revenue Mobilization         | 15,386                    | 20,000        | 0         | 35,386    | 0            | 8,000         | 0     | 8,000          | 0         | 0          | 0      | 0                         | 0         | 0         | 43,386      |
| SP1.3: Planning, Budgeting and Coordination     | 87,688                    | 818,850       | 60,000    | 966,538   | 0            | 10,000        | 0     | 10,000         | 0         | 0          | 0      | 0                         | 0         | 0         | 976,538     |
| SP1.5: Human Resource Management                | 30,322                    | 20,000        | 0         | 50,322    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 300,000                   | 0         | 300,000   | 350,322     |
| Infrastructure Delivery and Management          | 51,849                    | 401,691       | 1,148,908 | 1,602,448 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 1,748,052 | 1,748,052 | 3,350,500   |
| SP2.1 Physical and Spatial Planning             | 0                         | 307,953       | 0         | 307,953   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 307,953     |
| SP2.2 Infrastructure Development                | 51,849                    | 93,738        | 1,148,908 | 1,294,495 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 1,748,052 | 1,748,052 | 3,042,547   |
| Social Services Delivery                        | 299,312                   | 420,002       | 2,255,542 | 2,974,856 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 250,944                   | 1,233,202 | 1,484,146 | 4,529,002   |
| SP3.1 Education and Youth Development           | 0                         | 296,000       | 1,996,921 | 2,292,921 | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 25,400                    | 268,403   | 293,803   | 2,586,724   |
| SP3.2 Health Delivery                           | 163,936                   | 94,200        | 258,621   | 516,757   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 225,544                   | 964,799   | 1,190,343 | 1,707,100   |
| SP3.3 Social Welfare and Community Development  | 135,375                   | 29,802        | 0         | 165,178   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 235,178     |
| Economic Development                            | 535,356                   | 86,828        | 0         | 622,184   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 354,744                   | 909,244   | 1,263,988 | 1,886,172   |
| SP4.1 Trade, Tourism and Industrial development | 0                         | 20,000        | 0         | 20,000    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 20,000      |
| SP4.2 Agricultural Development                  | 535,356                   | 66,828        | 0         | 602,184   | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 354,744                   | 909,244   | 1,263,988 | 1,866,172   |
| Environmental and Sanitation Management         | 0                         | 27,220        | 0         | 27,220    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 232,965                   | 0         | 232,965   | 260,185     |
| SP5.1 Disaster prevention and Management        | 0                         | 20,000        | 0         | 20,000    | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 0                         | 0         | 0         | 20,000      |
| SP5.2 Natural Resource Conservation             | 0                         | 7,220         | 0         | 7,220     | 0            | 0             | 0     | 0              | 0         | 0          | 0      | 232,965                   | 0         | 232,965   | 240,185     |

# MMDA Expenditure by Programme and Project

In GH¢

| <i>Program / Project</i>                                                  | 2015          | 2016          |                     | 2017          | 2018            | 2019            |
|---------------------------------------------------------------------------|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|                                                                           | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <b>Wa west District - Wechiaw</b>                                         | 0             | 0             | 0                   | 7,361,948     | 7,361,948       | 7,435,567       |
| <b>Management and Administration</b>                                      | 0             | 0             | 0                   | 67,000        | 67,000          | 67,670          |
| <i>Procurement of 2no. Laptop Computers</i>                               | 0             | 0             | 0                   | 7,000         | 7,000           | 7,070           |
| <i>payment for vehicles procured (motorbikes and a car)</i>               | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>Infrastructure Delivery and Management</b>                             | 0             | 0             | 0                   | 2,896,960     | 2,896,960       | 2,925,929       |
| <i>Procure 300no. Low tension poles</i>                                   | 0             | 0             | 0                   | 268,250       | 268,250         | 270,933         |
| <i>Extend electricity connection to Poyentanga and Dornye communities</i> | 0             | 0             | 0                   | 250,000       | 250,000         | 252,500         |
| <i>Maintain street lights District wide</i>                               | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <i>Complete district magistrate court construction</i>                    | 0             | 0             | 0                   | 143,807       | 143,807         | 145,245         |
| <i>Complete DA guest house construction</i>                               | 0             | 0             | 0                   | 68,658        | 68,658          | 69,345          |
| <i>Rehabilitation of 2no. Area councils</i>                               | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| <i>Repair 50no. Boreholes</i>                                             | 0             | 0             | 0                   | 425,000       | 425,000         | 429,250         |
| <i>Drilling and Construction of 32no. Boreholes</i>                       | 0             | 0             | 0                   | 517,000       | 517,000         | 522,170         |
| <i>Rehabilitation and opening up of Feeder roads</i>                      | 0             | 0             | 0                   | 1,174,244     | 1,174,244       | 1,185,987       |
| <b>Social Services Delivery</b>                                           | 0             | 0             | 0                   | 3,488,744     | 3,488,744       | 3,523,631       |
| <i>Construct 1no classroom blocks</i>                                     | 0             | 0             | 0                   | 1,668,403     | 1,668,403       | 1,685,087       |
| <i>Complete 3No classroom blocks</i>                                      | 0             | 0             | 0                   | 345,921       | 345,921         | 349,380         |
| <i>Furnish classroom block and build a teachers quarters</i>              | 0             | 0             | 0                   | 233,000       | 233,000         | 235,330         |
| <i>procure 3no. Motorbikes</i>                                            | 0             | 0             | 0                   | 18,000        | 18,000          | 18,180          |
| <i>construct 2no CHPS compounds</i>                                       | 0             | 0             | 0                   | 258,621       | 258,621         | 261,207         |
| <i>Complete a children ward</i>                                           | 0             | 0             | 0                   | 213,541       | 213,541         | 215,676         |
| <i>complete the construction of Health assistants training school</i>     | 0             | 0             | 0                   | 91,259        | 91,259          | 92,171          |
| <i>contract other health service activities</i>                           | 0             | 0             | 0                   | 660,000       | 660,000         | 666,600         |
| <b>Economic Development</b>                                               | 0             | 0             | 0                   | 909,244       | 909,244         | 918,337         |
| <i>Rehabilitate 6no. Dugouts</i>                                          | 0             | 0             | 0                   | 809,244       | 809,244         | 817,337         |
| <i>Complete departmnet of agric office complex</i>                        | 0             | 0             | 0                   | 100,000       | 100,000         | 101,000         |
| <b>Grand Total</b>                                                        | 0             | 0             | 0                   | 7,361,948     | 7,361,948       | 7,435,567       |