



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

WA WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Wa West District Assembly
Upper West Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
GA	General Assembly
GoG	Government of Ghana
IBRD	International Bank for Reconstruction and Dev't
IGF	Internally Generated Fund
JH	Junior High
JHS	Junior High School
L. I.	Legislative Instrument
MA	Municipal Assembly
MP	Member of Parliament
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
PM	Presiding Member
PWD	Public Works Department
UNICEF	United Nations International Education Fund

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Wa East District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the

District Economy so that Wa East District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Establishment of the District

4. The Wa West District is one of the nine districts that make up the Upper West Region, created in 2004 by legislative Instrument 1751.

Location and Size

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

Administrative Setup

6. There are 40 Assembly Members consisting of 34 males and 6 females. Out of this number, 28 are elected and 12 appointed. Out of the 6 female Assembly Members, 2 are elected and the rest are appointed.
7. The Assembly has 2 Committees (i.e. the Executive Committee and the Public Relations and Complaints Committee) with the Executive Committee having 6 Sub-committees namely:
 - Finance and Administration Sub-Committee
 - Justice and Security Sub-Committee
 - Social Services Sub-Committee
 - Works Sub-Committee
 - Development Planning Sub-Committee
 - Women and Children Sub-Committee
8. There are five Area Councils operating under the Assembly. These are
 - Wechiau Area Council

- Dorimon Area Council
- Vieri Area Council
- Ga Area Council
- Gurungu Area Council

Population Structure

9. The projected population for 2012 is 83,188 comprising of 40,391 males and 42,890 females representing 48.50% and 51.50% respectively. The sex ratio is 94 males to 100 females.

THE DISTRICT ECONOMY

Agriculture

10. Agriculture accounts for 80% of the Wa West District economy. Most farmers undertake a combination of crops and animal production. The main crops grown by the farmers are maize, millet, cowpea and groundnut. The District has comparative advantage in groundnuts and cowpea production. However, productivity of crops is low due to a combination of factors such as inadequate rainfall and low technology application. Farming is highly dependent on rainfall; the implication is low crop productivity and inability to produce all year round.

Fisheries

11. The district is blessed with a number of water bodies including the Black Volta. Inland fishing is practiced as an economic activity in the district. The sale of fish is one of the key sources of household income, though it is on a small scale.

Irrigation Infrastructure

12. There are sixteen dams and dugouts in various communities in the District. However, few of them are developed for irrigation purposes. The total land area under irrigation in the District is just 84Ha. Irrigation therefore is highly underdeveloped in the districts, despite its critical role in facilitating farming activities and poverty reduction.

Market Centres

13. There are eight marketing centres in the district. These are Dorimon, Dabo, Taanvare, Wechiau, Vieri, Ponyentanga, Nyoli and Gurungu. These markets come at 6-day intervals. Agro-products and inputs are sold and purchased in these markets. Marketing of food crops and household commodities is mostly done by women. The purchase and sale of livestock is however, in the hands of men. Physical access to markets is however poor due to poor road network and condition. Thus the improvement of infrastructure has the potential of increasing the District Assembly revenue and households income.

Tourism

14. The tourism potential of the Wa West District is found in its rich natural, cultural, historical and man-made attractions. These, however, have not received the needed support and development to attract tourists to the District. The most significant of them is the Wechiau Community Hippo Sanctuary which is 18km from Wechiau.

15. The Wechiau Hippo Sanctuary is a community-based conservation initiative aimed at providing the inhabitants of Wechiau and its surrounding communities with a source of revenue and offering protection for the flora and fauna within the designated lands. Other unique attractions are the Ga Crocodile Pond, the Lobi Architecture, a three hundred year old Mosque and indigenous grinding mills. These attractions are a potential for making the Wa West District a unique tourist destination. However, investment in tourist infrastructure is required.

Financial Services

16. The district has only one small scale Credit Union located at Wechiau, the district capital. This has made access to credit very difficult, and adversely affects all aspects of economic activities. At the moment, all salary workers receive their pay in Wa. This has implication for absenteeism. The district is yet to have a bank and plans are far advanced to establish one at Wechiau.

REVENUE PERFORMANCE

Internally Generated Fund

Table 1: Summary of Revenues Received from various sources

NO.	ITEM	2009		2010		2011 (JUNE)		PROJE CTION, 2012
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
1	Rates	2,950.20	711.60	10,015.00	5,502.10	11,000.00	1,070.38	9,000
2	Lands	0.00	10,206.00	8,000.00	23,190.00	16,100.00	26,800.00	5,500
3	Fees & Fines	10,750.56	8,635.57	22,700.00	15,917.00	26,200.00	7,400.75	24,500
4	Licenses	6,080.64	36,332.37	18,095.00	7,076.16	21,860.00	8,174.00	26,463
5	Rent	150.12	0.00	1,600.00	410.00	2,100.00	107.00	2,500
6	Investment	5,000.04	4,684.57	14,000.00	8,066.27	15,000.00	4,140.50	16,000
7	Miscellaneous	6,500.04	0.00	0.00	13,500.00	0.00	1,626.00	0
	Total	31,431.60	60,570.11	74,410.00	73,661.53	92,260.00	49,318.63	83,963

Grants/Transfers

1	GoG	32,439.00	25,035.60	203,443.00	87,466.58	927,760.62	141,926.13	2,847,512
2	DACF	700,000.00	951,708.95	1,503,380.72	1,058,200.54	1,924,687.02	819,632.58	2,206,171
3	DDF	0.00	0.00	0.00	765,900.85	0.00	895,946.00	1,000,000
4	Donor	80,000.00	304,337.77	1,201,054.00	416,832.40	610,000.00	56,316.64	1,075,891
	Total	837,439.00	1,340,286.23	3,007,877.72	2,436,214.85	3,562,447.64	2,002,216.21	7,129,574
	Grand Total	868,870.60	1,400,856.34	3,082,287.72	2,509,876.38	3,654,707.64	2,051,534.84	7,209,537
	IGF Cont. to Total Receipt		4.3%		20%			

17. Though actual IGF has progressively increased over the period, the District Assembly is still over dependant on external sources for financing it budgets. IGF contribution to total receipt is below 5%. It calls for pragmatic strategies and measures to improve the situation. Else the implementation of the District Assembly budgets will always be prone to external shocks.

DACF Trend Analysis

18. The DACF constitutes a major source of revenue to the District Assembly. Despite its short comings like delays in transfers and unexpected deductions at source, the District Assembly would have been found wanting in financing development projects in its absence.

Table 2: DACF Transfers 2009 – 2011

	2009	2010	2011 (June)
Budget	700,000.00	1,503,380.00	1,924,657.00
Actual	951,708.00	1,058,200.00	819,632.00

KEY SECTOR PERFORMANCE

Educational Performance

Table 3: Summary of Basic Education Certificate Examination (BECE) Performance

S/N	DESCRIPTION	2007	2008	2009	2010	2011
1	Number of candidates presented	553	708	889	846	875
2	Number of candidates that wrote	551	704	880	855	874
3	Number of candidates passed	350	357	438	383	510
4	Percentage passed	59.9%	52.4%	49.9%	43.7%	58.4%

19. The District performance in BECE is not the best despite improvement in educational infrastructure. Quality education must be emphasized.

Health Infrastructure

20. The Wa West District has a total of 20 health institutions made up of 5 public health centers, 1 public maternity, 1 private maternity home, 1CHAG facility and 12 Community-based Health Planning and Services (CHPS) zones with compounds. A summary of the total numbers of health facilities in Wa West District is provided in Table below.

Table 4: Health Facilities by Sub-district

Area Council	Health Centre	Maternity Home	CHAG	CHPS Compounds
Wechiau	1	1	0	2
Dorimon	2	0	0	2
Vieri	0	0	1	2
Ga	1	1	0	4
Grungu	1	0	0	2
Total	5	2	1	12

National Health Insurance Scheme

21. The Wa West District Health Insurance Scheme commenced operation in January 2007. Records from the District Health Insurance Scheme indicate that in 2009, 55,268 people registered with the scheme, representing 67% of the population.

Table 5: Malaria Control

Year	No. Cases	Percentage Coverage
2009	14,566	
2010	19,558	
2011	23,636	

22. Malaria remains at the top of the prevalent diseases in the District.

Table 6: District HIV Cases

2009						2010						2011					
Number Tested		Total	Number Positive		Total	Number Tested		Total	Number Positive		Total	Number Tested		Total	Number Positive		Total
M	F		M	F		M	F		M	F		M	F		M	F	
74	2188	2262	3	18	21	0	1329	1329	0	8	8	1077	2671	3748	4	17	21

23. HIV infection is alarming. Cross border activities with Burkina Faso is a contribution factor. Public education and preventive measures have to be enhanced.

Health Challenges

24. The average distance to a health facility in the district is believed to be above the National target of 5-kilometer maximum distance in accessing health services. This is indicative of poor physical accessibility to health services notwithstanding the increased outreach stations and static health facilities in the district. Many

people are also unable to access health services due to the prevailing poverty among the people.

25. The existing health facilities are poorly equipped and staffed. The district has only one Ambulance service to facilitate movement of emergency referral to the regional hospital. These are all critical issues which need immediate attention by the District Assembly and the District Health Directorate as they could threaten the ability of the district to provide good quality health services and negatively affect the achievement of MDGs' goals 4, 5 and 6 - child and maternal health care.

OUTLOOK FOR 2012

2012 Composite Budget Highlights

Table 7: Expected Revenues

S/N	Revenue Item/Source	Expected Revenue (GH¢)	% Share of Total Revenue
1	DA (IGF)	113,285.00	1.08
2	GoG	894,733.00	14.02
3	DACF (DA)	2,176,848.00	34.06
4	IBRD	422,500.00	6.07
5	UNICEF	25,000.00	
6	Pooled Sources	755,846.00	0.04
7	DDF	1,895,177.00	30.02
	GRAND TOTAL	6,282,777.00	100.00

Table 8: Sector/Departmental Budgetary Allocations

S/N	Sector/Department	Allocation 2012 (GH¢)	%
1	Central Administration	3,294,656.00	52.04
2	Education, Youth & Sports	1,342,292.00	21.04
3	Health	708,025.00	11.03
4	Agriculture	324,827.00	5.02
5	Social Welfare & Community Dev't	54,787.00	0.09
6	Works	558,210.00	8.09
	GRAND TOTAL	6,282,777.00	100.00

BUDGET FOCUS AREAS AND STRATEGIES FOR THE 2012 BUDGET

Key Focus Areas of the 2012 Financial Year

Table 9: Key focus areas of the budget

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Central Administration	Reverse forest and land degradation.	Restoration of degraded forest and land management.	<ul style="list-style-type: none"> • Public education. • Afforestation/tree planting. • Protection of reserved area.
	Mitigate and reduce natural disaster and reduce risks and vulnerability.	Natural disasters, risks and vulnerability.	<ul style="list-style-type: none"> • Public education. • Support disaster victims. • Formation/equipment of disaster volunteer guard.
	Provide adequate and reliable power to meet the needs of the District.	Energy supply to support industries and households.	<ul style="list-style-type: none"> • Extension of electricity to communities.
	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development.	Human settlement development.	<ul style="list-style-type: none"> • Effective spatial planning.
	Ensure the reduction of new HIV/AIDS/STDs/TB	HIV/AIDS/STDs/TB	<ul style="list-style-type: none"> • Surveillance on the spread of HIV/AIDS/ STDs/TB.
	Ensure effective implementation of the Local Government Service Act	Local Government and decentralization.	<ul style="list-style-type: none"> • Effective development planning/ budgeting and coordination/monitoring and evaluation of plans/ budgets implementation. • Provision of office and residential accommodation. • Provision of logistics/office

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
			<p>consumables/facilities.</p> <ul style="list-style-type: none"> • Capacity building.
	Mainstream the concept of local economic development into planning.	Local Government and decentralization.	<ul style="list-style-type: none"> • Economic empowerment of women.
	Ensure efficient internal revenue generation and transparency in local resource management	Local Government decentralization.	<ul style="list-style-type: none"> • Enhancement/coordination /supervision/monitoring of revenue collection. • Capacity building. • Annual award scheme. • Establishment of a reliable revenue database
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> • Capacity building. • Provision of logistics/ office consumables/ office facility and equipment.
	Empower women and mainstream gender into socio-economic development.	Women empowerment.	<ul style="list-style-type: none"> • Public education.
	Improve the capacity of security agencies to provide internal security for human and property safety.	Public safety and security.	<ul style="list-style-type: none"> • Provision of office and residential accommodation.
Education, Youth and Sports	Increase equitable access to and participation in education.	Education.	<ul style="list-style-type: none"> • Provision of standard educational infrastructure. • Support/motivation of teachers/teacher trainees and needy students. • Promote enrolment and retention in schools.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Health	Improve access to quality maternal, neonatal, child and adolescent health services.	Health.	<ul style="list-style-type: none"> • Support nurses/nurse trainees/doctors. • Mass immunization exercises. • Provision of standard health facilities.
	Accelerate the provision and improvement of environmental sanitation.	Water, environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Provision of safe excreta disposal facilities. • Public education. • Capacity building. • Clean-up campaigns.
Agriculture	Promote selected crop development for food security, export and industry.	Accelerate agriculture modernization.	<ul style="list-style-type: none"> • Capacity building for farmers and agric staff. • Farmer/public education. • Promote the use of improved seed.
	Promote livestock and poultry development for food security and income.	Accelerate agriculture modernization	<ul style="list-style-type: none"> • Disease surveillance. • Public education. • Capacity building.
	Promote fisheries development for food security and income.	Accelerate agriculture modernization.	<ul style="list-style-type: none"> • Capacity building. • Protection of water bodies/courses. • Public education. • Provision of fingerlings.
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> • Provision of logistics/ office consumables/ facilities and equipment.
Social Welfare and Development	Upgrade the capacity of the public and civil service for transparent, accountable,	Public policy management.	<ul style="list-style-type: none"> • Provision of logistics/ office consumables/ facilities and equipment.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	efficient, timely, effective performance and service delivery.		
	Progressively expand social protection interventions to cover the poor.	Social protection.	<ul style="list-style-type: none"> • Public education. • Support the needy/vulnerable. • Capacity building.
	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and	Disability.	<ul style="list-style-type: none"> • Public education. • Capacity building. • Economic empowerment.
	Protect children from direct and indirect physical and emotional harm.	Access to rights and entitlement.	<ul style="list-style-type: none"> • Public education. • Capacity building.
	Enhance community participation in governance and decision making.	Community participation in natural resource management.	<ul style="list-style-type: none"> • Public education. • Capacity building.
Works	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> • Provision of logistics/ office consumables/ facilities and equipment.
	Accelerate the provision of affordable and safe water.	Water, environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Capacity building. • Public education. • Provision of safe water supply facilities.
	Create and	Transport	<ul style="list-style-type: none"> • Roads rehabilitation.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	sustain an efficient and transparent system that meets the user needs.	infrastructure.	

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	334,598		
0029 4. Promote selected crop development for food security, export and industry	0	46,718		
0030 5. Promote livestock and poultry development for food security and income	0	15,583		
0031 6. Promote fisheries development for food security and income	0	79,865		
0039 1. Reverse forest and land degradation	0	147,141		
0048 2. Enhance community participation in governance and decision-making	0	9,500		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	240,419		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	225,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	100,000		
0110 2. Accelerate the provision of affordable and safe water	0	287,500		
0111 3. Accelerate the provision and improve environmental sanitation	0	225,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,342,292		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	457,693		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,600		
0131 1. Progressively expand social protection interventions to cover the poor	0	10,000		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	5,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,450,974		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	92,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,282,777	17,080		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	765,508		
0174 1. Empower women and mainstream gender into socio-economic development	0	11,639		

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>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	363,867		
0191 3. Protect children from direct and indirect physical and emotional harm	0	9,800		
Grand Total ¢	6,282,777	6,282,777	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Wa west District - Wechiaw</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	9,000.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	9,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,198,814.00
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,895,177.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,303,637.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	74,963.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	44,000.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	27,343.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,120.00
Agriculture, ,		<u>Wa west District - Wechiaw</u>					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	6,300.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	6,300.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	6,291,077.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Wa west District - Wechiaw

Taxes	0.00	9,000.00	9,500.00	9,500.00	28,000.00
11 Taxes on property	0.00	9,000.00	9,500.00	9,500.00	28,000.00
Grants	0.00	6,198,814.00	6,198,814.00	6,198,814.00	18,596,442.00
13 From foreign governments	0.00	1,895,177.00	1,895,177.00	1,895,177.00	5,685,531.00
13 From other general government units	0.00	4,303,637.00	4,303,637.00	4,303,637.00	12,910,911.00
Other revenue	0.00	74,963.00	74,963.00	74,963.00	224,889.00
14 Property income [GFS]	0.00	44,000.00	44,000.00	44,000.00	132,000.00
14 Sales of goods and services	0.00	27,343.00	27,343.00	27,343.00	82,029.00
14 Fines, penalties, and forfeits	0.00	500.00	500.00	500.00	1,500.00
14 Miscellaneous and unidentified revenue	0.00	3,120.00	3,120.00	3,120.00	9,360.00

Agriculture. . .

Wa west District - Wechiaw

Taxes	0.00	2,000.00	2,000.00	2,000.00	6,000.00
11 Taxes on income, property and capital gains	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Other revenue	0.00	6,300.00	6,300.00	6,300.00	18,900.00
14 Sales of goods and services	0.00	6,300.00	6,300.00	6,300.00	18,900.00

Grand Total

0.00 6,291,077.00 6,291,577.00 6,291,577.00 18,874,231.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
385 01 01 000 30				
Central Administration, Administration (Assembly Office),	6,282,777.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 GHC9,000 collected from rates by December, 2012				
Taxes on property	9,000.00	0.00	0.00	0.00
1131001 Basic Rates	2,000.00	0.00	0.00	0.00
1131002 Property Rates	2,000.00	0.00	0.00	0.00
1131004 Unassessed Rates	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 GHC5,500 received from lands by December, 2012				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412012 Other Royalties	4,500.00	0.00	0.00	0.00
<i>Output</i> 0004 GHC24,500 collected from Fees and Fines by December, 2012				
Sales of goods and services	22,000.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423010 Export of Commodities	4,000.00	0.00	0.00	0.00
1423020 Professional Fees	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	2,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 GHC26,463 collected from Licenses by December, 2012				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Sales of goods and services	5,343.00	0.00	0.00	0.00
1422002 Herbalist License	20.00	0.00	0.00	0.00
1422003 Hawkers License	20.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	90.00	0.00	0.00	0.00
1422015 Fuel Dealers	400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	25.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	10.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	480.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422044 Financial Institutions	100.00	0.00	0.00	0.00
1422049 Fitters	20.00	0.00	0.00	0.00
1422052 Mechanics	18.00	0.00	0.00	0.00
1422067 Beers Bars	360.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Miscellaneous and unidentified revenue	1,120.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,120.00	0.00	0.00	0.00
<i>Output</i> 0006 GHC2,500 collected from rent by December, 2012				
Property income [GFS]	2,500.00	0.00	0.00	0.00
1415008 Investment Income	400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,100.00	0.00	0.00	0.00
<i>Output</i> 0007 GHC16,000 received from investments by December, 2012				
Property income [GFS]	16,000.00	0.00	0.00	0.00
1415011 Other Investment Income	16,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GHC7,402,382 received from Government of Ghana and Donor Sources				
From foreign governments	1,895,177.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	1,895,177.00	0.00	0.00	0.00
From other general government units	4,303,637.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	894,120.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,206,171.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,203,346.00	0.00	0.00	0.00
385 06 00 000 30	8,300.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internal revenue collection improved by December, 2012				
Taxes on income, property and capital gains	2,000.00	0.00	0.00	0.00
1111306 Goods and services	2,000.00	0.00	0.00	0.00
Sales of goods and services	6,300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,300.00	0.00	0.00	0.00
Grand Total	6,291,077.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		Total	6,282,777.00			
Central Administration. Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rates	0.50	2,000.00	4,000	5,000	5,000	
1131004 Cattle Rate	0.50	5,000.00	10,000	10,000	10,000	
1131002 Property Rate	2,000.00	2,000.00	1	1	1	
From foreign governments						
1311002 District Development Fund (DDF)	1,895,177.00	1,895,177.00	1	1	1	
From other general government units						
1331002 District Assembly Common Fund	2,206,171.00	2,206,171.00	1	1	1	
1331001 Government of Ghana Central Sources	894,120.00	894,120.00	1	1	1	
1331008 Other Donor Sources	1,203,346.00	1,203,346.00	1	1	1	
Property income [GFS]						
1412012 Sale of tender documents	50.00	4,500.00	90	90	90	
1412007 Plot and Building Permits	1,000.00	1,000.00	1	1	1	
1412009 Telecommunication Companies	2,000.00	20,000.00	10	10	10	
1415012 Conference Hall rent	20.00	100.00	5	5	5	
1415012 Market Shed	2,000.00	2,000.00	1	1	1	
1415008 Canopy Hiring	400.00	400.00	1	1	1	
1415011 Tipper truck operations	50.00	12,000.00	240	240	240	
1415011 Tractor operations	4,000.00	4,000.00	1	1	1	
Sales of goods and services						
1423001 Market Tolls	8,000.00	8,000.00	1	1	1	
1423020 Contract processing fees	10,000.00	10,000.00	1	1	1	
1423010 Exportation fees	4,000.00	4,000.00	1	1	1	
1422071 Registration of business	1,000.00	1,000.00	1	1	1	
1422032 Akpeteshie distillers and sellers	5.00	500.00	100	100	100	
1422038 Hair dressers and barbers	4.00	100.00	25	25	25	
1422038 Tailors and Seanstresses	4.00	200.00	50	50	50	
1422002 Herbalists	5.00	20.00	4	4	4	
1422003 Hawkers	20.00	20.00	1	1	1	
1422005 Chop Bars and Restaurants	10.00	200.00	20	20	20	
1422006 Grinding / Corn Mills	6.00	300.00	50	50	50	
1422067 Beer Bars	6.00	360.00	60	60	60	
1422033 Stores / Kiosks	8.00	480.00	60	60	60	
1422015 Fuel Dealers	10.00	400.00	40	40	40	
1422052 Welders, Fitters, Mechanics	6.00	18.00	3	3	3	
1422011 Carpenters	6.00	90.00	15	15	15	
1422049 Bicycle, Motor repairers	2.00	20.00	10	10	10	
1422044 Financial Institutions	100.00	100.00	1	1	1	
1422026 Maternity Homes	5.00	10.00	2	2	2	
1422020 Private Tractor owners	5.00	25.00	5	5	5	
1422018 Drug Stores	10.00	100.00	10	10	10	
1423005 Registration of Contractors	100.00	1,000.00	10	10	10	
1423005 Registration of Consultants	100.00	400.00	4	4	4	
Fines, penalties, and forfeits						
1430006 Butchers	5.00	500.00	100	100	100	
Miscellaneous and unidentified revenue						
1450010 Tourism fees	2,000.00	2,000.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Stickers	1,000.00	1,000.00	1	1	1
1450010 Fishermen	6.00	120.00	20	20	20
	Total	8,300.00			
Agriculture...					
Taxes on income, property and capital gains					
1111306 Service	2,000.00	2,000.00	1	1	1
Sales of goods and services					
1423002 Movement	1,500.00	1,500.00	1	1	1
1423002 Slaughther	800.00	800.00	1	1	1
1423002 Vaccination	4,000.00	4,000.00	1	1	1
	Grand Total	6,291,077.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wa west District - Wechiaw		2,176,848	894,120	113,285	1,895,177	1,203,346	6,282,777
01 Central Administration		1,997,948	91,461	104,985	846,521	253,741	3,294,656
01 Administration (Assembly Office)		1,997,948	91,461	104,985	846,521	253,741	3,294,656
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		79,000	483,606	0	608,363	171,322	1,342,292
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		79,000	483,606	0	608,363	171,322	1,342,292
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		32,400	25,332	0	440,293	210,000	708,025
01 Office of District Medical Officer of Health		17,400	0	0	440,293	0	457,693
02 Environmental Health Unit		15,000	25,332	0	0	210,000	250,332
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	210,044	8,300	0	96,483	324,827
00		10,000	210,044	8,300	0	96,483	324,827
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	20,467	0	0	34,300	54,767
01 Office of Departmental Head		0	1,089	0	0	0	1,089
02 Social Welfare		0	3,629	0	0	24,800	28,429
03 Community Development		0	15,749	0	0	9,500	25,249
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		57,500	63,210	0	0	437,500	558,210
01 Office of Departmental Head		7,500	17,000	0	0	0	24,500
02 Public Works		0	1,820	0	0	0	1,820
03 Water		50,000	0	0	0	237,500	287,500
04 Feeder Roads		0	40,419	0	0	200,000	240,419
05 Rural Housing		0	3,971	0	0	0	3,971
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing: Central GoG Sources		0	894,120	886,008	842,978	7,153	2,630,259
0	Compensation of Employees	0	295,733	298,690	298,690	0	893,114
000	Compensation of Employees	0	295,733	298,690	298,690	0	893,114
0000	Compensation of Employees	0	295,733	298,690	298,690	0	893,114
	Compensation of employees [GFS]	0	295,733	298,690	298,690	0	893,114
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	35,683	35,683	36,040	5,387	112,793
301	1. Accelerated Modernization of Agriculture	0	35,683	35,683	36,040	5,387	112,793
0029	4. Promote selected crop development for food security, export and industry	0	23,630	23,630	23,866	0	71,126
	Use of goods and services	0	2,113	2,113	2,134	0	6,360
	Other expense	0	21,517	21,517	21,732	0	64,766
0030	5. Promote livestock and poultry development for food security and income	0	5,583	5,583	5,639	1,541	18,346
	Use of goods and services	0	5,583	5,583	5,639	1,541	18,346
0031	6. Promote fisheries development for food security and income	0	6,470	6,470	6,535	3,846	23,321
	Use of goods and services	0	6,470	6,470	6,535	3,846	23,321
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	40,419	40,419	0	0	80,838
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	40,419	40,419	0	0	80,838
0065	2. Create and sustain an efficient transport system that meets user needs	0	40,419	40,419	0	0	80,838
	Non Financial Assets	0	40,419	40,419	0	0	80,838
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	483,606	484,206	489,048	0	1,456,861
601	1. Education	0	483,606	484,206	489,048	0	1,456,861
0116	1. Increase equitable access to and participation in education at all levels	0	483,606	484,206	489,048	0	1,456,861
	Use of goods and services	0	483,606	484,206	489,048	0	1,456,861
	Non Financial Assets	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	38,679	27,009	19,199	1,765	86,653
702	2. Local Governance and Decentralization	0	15,000	8,000	0	0	23,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	15,000	8,000	0	0	23,000
	Non Financial Assets	0	15,000	8,000	0	0	23,000
704	4. Public Policy Management	0	23,679	19,009	19,199	1,765	63,653
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	23,679	19,009	19,199	1,765	63,653
	Use of goods and services	0	17,379	17,379	17,553	1,245	53,556
	Social benefits [GFS]	0	415	415	419	0	1,249
	Other expense	0	515	515	520	520	2,070
	Non Financial Assets	0	5,370	700	707	0	6,777
Financing:IGF-Retained Sources		0	113,285	110,373	111,084	48,337	383,079
0	Compensation of Employees	0	38,865	39,253	39,253	0	117,371
000	Compensation of Employees	0	38,865	39,253	39,253	0	117,371
0000	Compensation of Employees	0	38,865	39,253	39,253	0	117,371
	Compensation of employees [GFS]	0	38,865	39,253	39,253	0	117,371
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	74,420	71,120	71,831	48,337	265,708
702	2. Local Governance and Decentralization	0	19,521	19,521	19,716	0	58,758
0152	1. Ensure effective implementation of the Local Government Service Act	0	15,441	15,441	15,595	0	46,477
	Use of goods and services	0	2,241	2,241	2,263	0	6,745
	Other expense	0	13,200	13,200	13,332	0	39,732
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,080	4,080	4,121	0	12,281
	Use of goods and services	0	3,920	3,920	3,959	0	11,799
	Other expense	0	160	160	162	0	482
704	4. Public Policy Management	0	54,899	51,599	52,115	48,337	206,950
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	54,899	51,599	52,115	48,337	206,950
	Use of goods and services	0	21,510	21,510	21,725	17,948	82,693
	Social benefits [GFS]	0	0	5,000	5,050	5,050	15,100
	Other expense	0	33,389	25,089	25,340	25,340	109,157
Financing:CF (Assembly) Sources		100	2,176,848	1,493,765	1,259,523	930,376	5,860,512

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	56,000	56,000	56,560	16,160	184,720
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	0	30,100
0030	5. Promote livestock and poultry development for food security and income	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
305	4. Restoration of degraded Forest and Land Management	0	16,000	16,000	16,160	16,160	64,320
0039	1. Reverse forest and land degradation	0	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
311	10. Natural Disasters, Risks and Vulnerability	0	30,000	30,000	30,300	0	90,300
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000	30,000	30,300	0	90,300
	Use of goods and services	0	30,000	30,000	30,300	0	90,300
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	265,000	465,000	469,650	617,110	1,816,760
505	5. Energy Supply to Support Industries and Households	0	100,000	150,000	151,500	0	401,500
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000	150,000	151,500	0	401,500
	Non Financial Assets	0	100,000	150,000	151,500	0	401,500
506	6. Human Settlements Development	0	100,000	300,000	303,000	606,000	1,309,000
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	100,000	300,000	303,000	606,000	1,309,000
	Non Financial Assets	0	100,000	300,000	303,000	606,000	1,309,000
511	11. Water and Environmental Sanitation and hygiene	0	65,000	15,000	15,150	11,110	106,260
0110	2. Accelerate the provision of affordable and safe water	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
0111	3. Accelerate the provision and improve environmental sanitation	0	15,000	15,000	15,150	11,110	56,260
	Use of goods and services	0	15,000	15,000	15,150	11,110	56,260

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	100	96,400	96,400	97,364	1,111	291,275
601	1. Education	100	79,000	79,000	79,790	606	238,396
0116	1. Increase equitable access to and participation in education at all levels	100	79,000	79,000	79,790	606	238,396
	Use of goods and services	100	15,000	15,000	15,150	0	45,150
	Other expense	0	64,000	64,000	64,640	606	193,246
603	3. Health	0	17,400	17,400	17,574	505	52,879
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	17,400	17,400	17,574	505	52,879
	Other expense	0	17,400	17,400	17,574	505	52,879
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,759,448	876,365	635,949	295,995	3,567,757
702	2. Local Governance and Decentralization	0	1,418,533	535,550	450,005	155,540	2,559,629
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,405,533	522,550	436,875	155,540	2,520,499
	Use of goods and services	0	281,272	271,190	273,902	54,540	880,904
	Other expense	0	60,660	56,340	56,903	0	173,903
	Non Financial Assets	0	1,063,601	195,020	106,070	101,000	1,465,691
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	13,000	13,000	13,130	0	39,130
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
	Other expense	0	3,000	3,000	3,030	0	9,030
704	4. Public Policy Management	0	329,276	329,276	174,290	140,455	973,296
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	329,276	329,276	174,290	140,455	973,296
	Use of goods and services	0	161,564	161,564	163,180	129,345	615,652
	Other expense	0	167,712	167,712	11,110	11,110	357,644
707	7. Women Empowerment	0	11,639	11,539	11,654	0	34,832
0174	1. Empower women and mainstream gender into socio-economic development	0	11,639	11,539	11,654	0	34,832
	Use of goods and services	0	11,379	11,279	11,392	0	34,050
	Other expense	0	260	260	263	0	783
Financing:IBRD Sources		0	422,500	422,500	426,725	23,735	1,295,460

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	422,500	422,500	426,725	23,735	1,295,460
511	11. Water and Environmental Sanitation and hygiene	0	422,500	422,500	426,725	23,735	1,295,460
0110	2. Accelerate the provision of affordable and safe water	0	237,500	237,500	239,875	20,200	735,075
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	217,500	217,500	219,675	0	654,675
0111	3. Accelerate the provision and improve environmental sanitation	0	185,000	185,000	186,850	3,535	560,385
	Use of goods and services	0	25,000	25,000	25,250	3,535	78,785
	Non Financial Assets	0	160,000	160,000	161,600	0	481,600
Financing: UNICEF Sources		0	25,000	25,000	25,250	5,050	80,300
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	25,000	25,000	25,250	5,050	80,300
511	11. Water and Environmental Sanitation and hygiene	0	25,000	25,000	25,250	5,050	80,300
0111	3. Accelerate the provision and improve environmental sanitation	0	25,000	25,000	25,250	5,050	80,300
	Use of goods and services	0	25,000	25,000	25,250	5,050	80,300
Financing: POOLED Sources		0	755,846	346,524	330,052	194,209	1,626,631
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	237,124	237,124	219,558	181,432	875,238
301	1. Accelerated Modernization of Agriculture	0	96,483	96,483	77,510	48,980	319,456
0029	4. Promote selected crop development for food security, export and industry	0	23,088	23,088	23,319	0	69,495
	Use of goods and services	0	22,538	22,538	22,763	0	67,839
	Other expense	0	550	550	556	0	1,656
0031	6. Promote fisheries development for food security and income	0	73,395	73,395	54,192	48,980	249,962
	Use of goods and services	0	39,995	39,995	40,395	35,183	155,568
	Non Financial Assets	0	33,400	33,400	13,797	13,797	94,393
305	4. Restoration of degraded Forest and Land Management	0	131,141	131,141	132,452	132,452	527,187
0039	1. Reverse forest and land degradation	0	131,141	131,141	132,452	132,452	527,187
	Other expense	0	131,141	131,141	132,452	132,452	527,187
309	8. Community Participation in natural resource management	0	9,500	9,500	9,595	0	28,595
0048	2. Enhance community participation in governance and decision-making	0	9,500	9,500	9,595	0	28,595
	Use of goods and services	0	9,500	9,500	9,595	0	28,595

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	200,000	0	0	0	200,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	200,000	0	0	0	200,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	200,000	0	0	0	200,000
	Non Financial Assets	0	200,000	0	0	0	200,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	201,922	32,600	32,926	6,919	274,367
601	1. Education	0	171,322	0	0	0	171,322
0116	1. Increase equitable access to and participation in education at all levels	0	171,322	0	0	0	171,322
	Non Financial Assets	0	171,322	0	0	0	171,322
604	4. HIV, AIDS, STDs, and TB	0	15,600	15,600	15,756	2,626	49,582
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,600	15,600	15,756	2,626	49,582
	Use of goods and services	0	5,800	5,800	5,858	0	17,458
	Other expense	0	9,800	9,800	9,898	2,626	32,124
608	8. Social Protection	0	10,000	10,000	10,100	0	30,100
0131	1. Progressively expand social protection interventions to cover the poor	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
614	13. Disability	0	5,000	7,000	7,070	4,293	23,363
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	5,000	7,000	7,070	4,293	23,363
	Use of goods and services	0	5,000	7,000	7,070	4,293	23,363

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	116,800	76,800	77,568	5,858	277,026
702 2. Local Governance and Decentralization	0	107,000	67,000	67,670	0	241,670
0152 1. Ensure effective implementation of the Local Government Service Act	0	15,000	15,000	15,150	0	45,150
Use of goods and services	0	10,500	10,500	10,605	0	31,605
Other expense	0	4,500	4,500	4,545	0	13,545
0153 2. Mainstream the concept of local economic development into planning at the district level	0	92,000	52,000	52,520	0	196,520
Use of goods and services	0	10,000	10,000	10,100	0	30,100
Other expense	0	22,000	22,000	22,220	0	66,220
Non Financial Assets	0	60,000	20,000	20,200	0	100,200
711 11. Access to Rights and Entitlement	0	9,800	9,800	9,898	5,858	35,356
0191 3. Protect children from direct and indirect physical and emotional harm	0	9,800	9,800	9,898	5,858	35,356
Use of goods and services	0	9,800	9,800	9,898	5,858	35,356
Financing:DDF Sources	0	1,895,177	765,000	621,150	202,000	3,483,327
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	125,000	125,000	126,250	0	376,250
505 5. Energy Supply to Support Industries and Households	0	125,000	125,000	126,250	0	376,250
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	125,000	125,000	126,250	0	376,250
Non Financial Assets	0	125,000	125,000	126,250	0	376,250
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,048,656	250,000	252,500	0	1,551,156
601 1. Education	0	608,363	250,000	252,500	0	1,110,863
0116 1. Increase equitable access to and participation in education at all levels	0	608,363	250,000	252,500	0	1,110,863
Non Financial Assets	0	608,363	250,000	252,500	0	1,110,863
603 3. Health	0	440,293	0	0	0	440,293
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	440,293	0	0	0	440,293
Non Financial Assets	0	440,293	0	0	0	440,293

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	721,521	390,000	242,400	202,000	1,555,921
704	4. Public Policy Management	0	357,654	190,000	40,400	0	588,054
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	357,654	190,000	40,400	0	588,054
	Use of goods and services	0	80,000	40,000	40,400	0	160,400
	Other expense	0	277,654	150,000	0	0	427,654
710	10. Public Safety and Security	0	363,867	200,000	202,000	202,000	967,867
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	363,867	200,000	202,000	202,000	967,867
	Non Financial Assets	0	363,867	200,000	202,000	202,000	967,867
Grand Total		100	6,282,777	4,049,170	3,616,762	1,410,860	15,359,569

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Wa west District - Wechiaw						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	334,597.6	337,943.6	337,943.6	1,010,484.8
Sub total		0.0	334,597.6	337,943.6	337,943.6	1,010,484.8
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	24,651.0	24,651.0	24,897.5	74,199.5
28 Other expense		0.0	22,067.0	22,067.0	22,287.7	66,421.7
Sub total		0.0	46,718.0	46,718.0	47,185.2	140,621.2
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	15,583.0	15,583.0	15,738.8	46,904.8
Sub total		0.0	15,583.0	15,583.0	15,738.8	46,904.8
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	46,465.0	46,465.0	46,929.7	139,859.7
31 Non Financial Assets		0.0	33,400.0	33,400.0	13,796.6	80,596.6
Sub total		0.0	79,865.0	79,865.0	60,726.3	220,456.3
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
28 Other expense		0.0	131,141.1	131,141.1	132,452.5	394,734.6
Sub total		0.0	147,141.1	147,141.1	148,612.5	442,894.6
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	9,500.0	9,500.0	9,595.0	28,595.0
Sub total		0.0	9,500.0	9,500.0	9,595.0	28,595.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	240,419.0	40,419.0	0.0	280,838.0
Sub total		0.0	240,419.0	40,419.0	0.0	280,838.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	225,000.0	275,000.0	277,750.0	777,750.0
Sub total		0.0	225,000.0	275,000.0	277,750.0	777,750.0
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
31 Non Financial Assets		0.0	100,000.0	300,000.0	303,000.0	703,000.0
Sub total		0.0	100,000.0	300,000.0	303,000.0	703,000.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	70,000.0	20,000.0	20,200.0	110,200.0
31 Non Financial Assets		0.0	217,500.0	217,500.0	219,675.0	654,675.0
Sub total		0.0	287,500.0	237,500.0	239,875.0	764,875.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	65,000.0	65,000.0	65,650.0	195,650.0
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
Sub total		0.0	225,000.0	225,000.0	227,250.0	677,250.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		100.0	498,606.4	499,206.4	504,198.5	1,502,011.3
28 Other expense		0.0	64,000.0	64,000.0	64,640.0	192,640.0
31 Non Financial Assets		0.0	779,685.2	250,000.0	252,500.0	1,282,185.2
Sub total		100.0	1,342,291.6	813,206.4	821,338.5	2,976,836.4
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
28 Other expense		0.0	17,400.0	17,400.0	17,574.0	52,374.0
31 Non Financial Assets		0.0	440,293.3	0.0	0.0	440,293.3
Sub total		0.0	457,693.3	17,400.0	17,574.0	492,667.3
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,800.0	5,800.0	5,858.0	17,458.0
28 Other expense		0.0	9,800.0	9,800.0	9,898.0	29,498.0
Sub total		0.0	15,600.0	15,600.0	15,756.0	46,956.0
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	5,000.0	7,000.0	7,070.0	19,070.0
Sub total		0.0	5,000.0	7,000.0	7,070.0	19,070.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	294,013.0	283,931.0	286,770.3	864,714.3
28 Other expense		0.0	78,360.0	74,040.0	74,780.4	227,180.4
31 Non Financial Assets		0.0	1,078,601.5	203,019.9	106,070.1	1,387,691.5
Sub total		0.0	1,450,974.5	560,990.9	467,620.8	2,479,586.2
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
28 Other expense		0.0	22,000.0	22,000.0	22,220.0	66,220.0
31 Non Financial Assets		0.0	60,000.0	20,000.0	20,200.0	100,200.0
Sub total		0.0	92,000.0	52,000.0	52,520.0	196,520.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	13,920.0	13,920.0	14,059.2	41,899.2
28 Other expense		0.0	3,160.0	3,160.0	3,191.6	9,511.6
Sub total		0.0	17,080.0	17,080.0	17,250.8	51,410.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	280,453.0	240,453.0	242,857.5	763,763.5
27 Social benefits [GFS]		0.0	415.0	5,415.0	5,469.2	11,299.2
28 Other expense		0.0	479,269.9	343,315.9	36,969.9	859,555.7
31 Non Financial Assets		0.0	5,370.0	700.0	707.0	6,777.0
Sub total		0.0	765,507.9	589,883.9	286,003.6	1,641,395.4
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	11,379.0	11,279.0	11,391.8	34,049.8
28 Other expense		0.0	260.0	260.0	262.6	782.6
Sub total		0.0	11,639.0	11,539.0	11,654.4	34,832.4
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	363,866.9	200,000.0	202,000.0	765,866.9
Sub total		0.0	363,866.9	200,000.0	202,000.0	765,866.9
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	9,800.0	9,800.0	9,898.0	29,498.0
Sub total		0.0	9,800.0	9,800.0	9,898.0	29,498.0
Total		100.0	6,282,776.7	4,049,169.8	3,616,762.4	13,948,709.0

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Wa west District - Wechiaw	295,733	1,450,845	1,324,390	3,070,969	38,865	74,420	0	113,285	0	0	0	0	0	718,778	2,379,745	3,098,523	6,282,777
Central Administration	76,461	734,347	1,278,601	2,089,409	38,865	66,120	0	104,985	0	0	0	0	0	551,395	548,867	1,100,262	3,294,656
Administration (Assembly Office)	76,461	734,347	1,278,601	2,089,409	38,865	66,120	0	104,985	0	0	0	0	0	551,395	548,867	1,100,262	3,294,656
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	562,606	0	562,606	0	0	0	0	0	0	0	0	0	0	779,685	779,685	1,342,292
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	562,606	0	562,606	0	0	0	0	0	0	0	0	0	0	779,685	779,685	1,342,292
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	25,332	32,400	0	57,732	0	0	0	0	0	0	0	0	0	50,000	600,293	650,293	708,025
Office of District Medical Officer of Health	0	17,400	0	17,400	0	0	0	0	0	0	0	0	0	0	440,293	440,293	457,693
Environmental Health Unit	25,332	15,000	0	40,332	0	0	0	0	0	0	0	0	0	50,000	160,000	210,000	250,332
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	152,628	62,046	5,370	220,044	0	8,300	0	8,300	0	0	0	0	0	63,083	33,400	96,483	324,827
	152,628	62,046	5,370	220,044	0	8,300	0	8,300	0	0	0	0	0	63,083	33,400	96,483	324,827
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	19,378	1,089	0	20,467	0	0	0	0	0	0	0	0	0	34,300	0	34,300	54,767
Office of Departmental Head	0	1,089	0	1,089	0	0	0	0	0	0	0	0	0	0	0	0	1,089
Social Welfare	3,629	0	0	3,629	0	0	0	0	0	0	0	0	0	24,800	0	24,800	28,429
Community Development	15,749	0	0	15,749	0	0	0	0	0	0	0	0	0	9,500	0	9,500	25,249
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	21,934	58,357	40,419	120,710	0	0	0	0	0	0	0	0	0	20,000	417,500	437,500	558,210
Office of Departmental Head	16,143	8,357	0	24,500	0	0	0	0	0	0	0	0	0	0	0	0	24,500
Public Works	1,820	0	0	1,820	0	0	0	0	0	0	0	0	0	0	0	0	1,820
Water	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	20,000	217,500	237,500	287,500
Feeder Roads	0	0	40,419	40,419	0	0	0	0	0	0	0	0	0	0	200,000	200,000	240,419
Rural Housing	3,971	0	0	3,971	0	0	0	0	0	0	0	0	0	0	0	0	3,971
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 91,461	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101000	Wa west District - Wechiaw Central Administration Administration (Assembly Office)				
Location Code	1001100	Wa west - Wechiaw				
Compensation of employees [GFS]					76,461	
Objective	000000	Compensation of Employees			76,461	
National Strategy	0000000	Compensation of Employees			76,461	
Output	0000		Yr.1	Yr.2	Yr.3	76,461
			0	0	0	
Activity	000000		0.0	0.0	0.0	76,461
Wages and Salaries					76,461	
21110 Established Position					76,461	
2111001 Established Post					76,461	
Non Financial Assets					15,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			15,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			15,000	
Output	0006		Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Procure office equipment and furniture for the Human Resource Unit			15,000	
			1.0	1.0	1.0	
Fixed Assets					15,000	
31122 Other machinery - equipment					8,000	
3112208 Computers and accessories					8,000	
31131 Infrastructure assets					7,000	
3113108 Purchase of Furniture & Fittings					7,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	104,985
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101000	Wa west District - Wechiaw Central Administration Administration (Assembly Office)					
Location Code	1001100	Wa west - Wechiaw					

Compensation of employees [GFS]							38,865
Objective	000000	Compensation of Employees					38,865
National Strategy	0000000	Compensation of Employees					38,865
Output	0000		Yr.1	Yr.2	Yr.3		38,865
			0	0	0		
Activity	000000		0.0	0.0	0.0		38,865
Wages and Salaries							36,993
21111 Non Established Position							14,400
2111102 Monthly paid & casual labour							14,400
21112 Other Allowances							22,593
2111224 Traditional Authority Allowance							6,000
2111225 Commissions							12,393
2111249 Responsibility Allowance							4,200
Social Contributions							1,872
21210 National Insurance Contributions							1,872
2121001 13% SSF Contribution							1,872

Use of goods and services							27,671
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,241
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,241
Output	0007	Assembly meetings and other meetings organised annually	Yr.1	Yr.2	Yr.3		2,241
			1	1	1		
Activity	000005	Organise management meetings	1.0	1.0	1.0		1,041
Use of goods and services							1,041
22101 Materials - Office Supplies							1,041
2210113 Feeding Cost							1,041
Activity	000007	Organise other meetings (DPCU, DEOC, Disaster Management Committee etc)	1.0	1.0	1.0		1,200
Use of goods and services							1,200
22101 Materials - Office Supplies							1,200
2210113 Feeding Cost							1,200

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					3,920
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					3,920
Output	0001	Internal Revenue collection improved and leakages blocked by December, 2012	Yr.1	Yr.2	Yr.3		3,920
			1	1	1		
Activity	000001	Organise quarterly monitoring and supervision of revenue collection in the district	1.0	1.0	1.0		1,920
Use of goods and services							1,920
22101 Materials - Office Supplies							960
2210113 Feeding Cost							960
22105 Travel - Transport							960
2210503 Fuel & Lubricants - Official Vehicles							960
Activity	000002	Organise refresher training for revenue collectors	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000

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

2012

2210701 Training Materials									2,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								21,510
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								21,510
Output	0001	Administrative and secretarial services provided annually			Yr.1	Yr.2	Yr.3	21,510		
				1	1	1				
Activity	000001	Travelling and transport expenses			1.0	1.0	1.0	2,000		
Use of goods and services									2,000	
22105 Travel - Transport									2,000	
2210503 Fuel & Lubricants - Official Vehicles									2,000	
Activity	000002	General expenditure			1.0	1.0	1.0	15,510		
Use of goods and services									15,510	
22101 Materials - Office Supplies									7,120	
2210101 Printed Material & Stationery									7,120	
22102 Utilities									1,390	
2210203 Telecommunications									960	
2210204 Postal Charges									430	
22104 Rentals									5,000	
2210404 Hotel Accommodations									5,000	
22111 Other Charges - Fees									2,000	
2211101 Bank Charges									2,000	
Activity	000003	Maintenance, repairs and renewal expenditure			1.0	1.0	1.0	4,000		
Use of goods and services									4,000	
22106 Repairs - Maintenance									4,000	
2210604 Maintenance of Furniture & Fixtures									500	
2210606 Maintenance of General Equipment									3,500	
Other expense								38,449		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								13,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDDAs for accountable, effective performance and service delivery								13,200
Output	0007	Assembly meetings and other meetings organised annually			Yr.1	Yr.2	Yr.3	13,200		
				1	1	1				
Activity	000005	Organise management meetings			1.0	1.0	1.0	4,200		
Miscellaneous other expense									4,200	
28210 General Expenses									4,200	
2821006 Other Charges									4,200	
Activity	000007	Organise other meetings (DPCU, DEOC, Disaster Management Committee etc)			1.0	1.0	1.0	9,000		
Miscellaneous other expense									9,000	
28210 General Expenses									9,000	
2821006 Other Charges									9,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								160
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								160
Output	0001	Internal Revenue collection improved and leakages blocked by December, 2012			Yr.1	Yr.2	Yr.3	160		
				1	1	1				
Activity	000001	Organise quarterly monitoring and supervision of revenue collection in the district			1.0	1.0	1.0	160		
Miscellaneous other expense									160	
28210 General Expenses									160	
2821006 Other Charges									160	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								25,089

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				1,997,948
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101000	Wa west District - Wechiaw Central Administration Administration (Assembly Office)					
Location Code	1001100	Wa west - Wechiaw					

							Use of goods and services	502,715
Objective	030501	1. Reverse forest and land degradation						16,000
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas						16,000
Output	0001	Sensitization on the dangers of deforestation and bushfires carried out annually	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Sensitize communities on the dangers of deforestation and bushfires	1	1	1			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Output	0002	50 fire volunteer guards formed, trained and equipped by December, 2012	Yr.1	Yr.2	Yr.3			12,000
Activity	000001	Form and train 50 fire volunteer squads and equip them with protective clothing	1	1	1			12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								8,000
2210112 Uniform and Protective Clothing								8,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						30,000
National Strategy	3110101	1.1 Invest in early warning and response systems						30,000
Output	0001	Disaster prevention and response mechanisms strengthened by December, 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Organise public education on the effect of flood in 50 communities	1	1	1			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Activity	000002	Provide relief items for disaster victims	1.0	1.0	1.0			18,000
Use of goods and services								18,000
22101 Materials - Office Supplies								18,000
2210110 Specialised Stock								18,000
Output	0002	760 District Volunteer Guards (DVGs) formed and trained by December, 2012	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Form 760 district disaster volunteer guards (DVGs) in 50 communities and train them	1	1	1			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210701 Training Materials								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						281,272
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						276,092
Output	0001	2013 Composite Budget and Annual Action Plans prepared and submitted by end of September, 2012	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Undertake quarterly Budget and Annual Action Plan Reviews	1	1	1			128,000
Use of goods and services								128,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22107	Training - Seminars - Conferences							128,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							128,000
Activity	000002	Review Fee Fixing Resolution	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Activity	000003	Prepare and submit 2013 Composite Budget and Annual Action Plan	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							12,000
Output	0002	Quarterly monitoring carried out and reports prepared periodically	Yr.1	Yr.2	Yr.3				84,000
			1	1	1				
Activity	000001	Monitor DACF Projects	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22101	Materials - Office Supplies							4,000
	2210113	Feeding Cost							4,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Activity	000002	Monitor DDF Projects	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22101	Materials - Office Supplies							4,000
	2210113	Feeding Cost							4,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Activity	000003	Monitor GETFund projects	1.0	1.0	1.0				21,000
		Use of goods and services							21,000
	22101	Materials - Office Supplies							6,000
	2210113	Feeding Cost							6,000
	22105	Travel - Transport							15,000
	2210503	Fuel & Lubricants - Official Vehicles							15,000
Activity	000005	Monitor Sustainable rural water project	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22101	Materials - Office Supplies							4,000
	2210113	Feeding Cost							4,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Activity	000006	Monitor Ghana School Feeding Programme	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22101	Materials - Office Supplies							2,000
	2210113	Feeding Cost							2,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Activity	000007	Monitor all other development projects	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22101	Materials - Office Supplies							4,000
	2210113	Feeding Cost							4,000
	22105	Travel - Transport							10,000
	2210503	Fuel & Lubricants - Official Vehicles							10,000
Output	0005	Communities sensitized on District Assembly activities annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Organise public hearings on district assembly activities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		22107	Training - Seminars - Conferences						10,000
		2210711	Public Education & Sensitization						10,000
Activity	000002		Organise community engagement sessions with DA	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22107	Training - Seminars - Conferences						10,000
		2210711	Public Education & Sensitization						10,000
Output	0006		Human Resource Unit established and resourced by December, 2012	Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000002		Capacity building for HR unit	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22107	Training - Seminars - Conferences						5,000
		2210701	Training Materials						5,000
Output	0007		Assembly meetings and other meetings organised annually	Yr.1	Yr.2	Yr.3			17,092
				1	1	1			
Activity	000001		Organise 4No. General Assembly meetings	1.0	1.0	1.0			4,880
			Use of goods and services						4,880
		22101	Materials - Office Supplies						3,200
		2210113	Feeding Cost						3,200
		22105	Travel - Transport						1,680
		2210509	Other Travel & Transportation						1,680
Activity	000002		Organise 12No. F&A meetings	1.0	1.0	1.0			1,392
			Use of goods and services						1,392
		22101	Materials - Office Supplies						432
		2210113	Feeding Cost						432
		22105	Travel - Transport						960
		2210509	Other Travel & Transportation						960
Activity	000003		Organise other Sub-Committee meetings (Social services, Justice & Security, Women & Children, Development Planning and Works)	1.0	1.0	1.0			3,120
			Use of goods and services						3,120
		22101	Materials - Office Supplies						720
		2210113	Feeding Cost						720
		22105	Travel - Transport						2,400
		2210509	Other Travel & Transportation						2,400
Activity	000004		Organise 6No. Executive Committee meetings	1.0	1.0	1.0			810
			Use of goods and services						810
		22101	Materials - Office Supplies						270
		2210113	Feeding Cost						270
		22105	Travel - Transport						540
		2210509	Other Travel & Transportation						540
Activity	000006		Organise DISEC meetings	1.0	1.0	1.0			3,380
			Use of goods and services						3,380
		22101	Materials - Office Supplies						180
		2210113	Feeding Cost						180
		22105	Travel - Transport						3,200
		2210509	Other Travel & Transportation						3,200
Activity	000008		Organise 6No. Public Relations and Complaint Committee meetings	1.0	1.0	1.0			3,510
			Use of goods and services						3,510
		22107	Training - Seminars - Conferences						3,510
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,510
National Strategy	7040205		2.5 Provide conducive working environment for civil servants						5,180
Output	0007		Assembly meetings and other meetings organised annually	Yr.1	Yr.2	Yr.3			5,180
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000009	Organise ARIC meetings	1.0	1.0	1.0	5,180
Use of goods and services						5,180
22107 Training - Seminars - Conferences						5,180
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,180
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0001	Internal Revenue collection improved and leakages blocked by December, 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Collect district wide data on rateable properties	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210908 Property Valuation Expenses						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				154,064
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				154,064
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	134,064
			1	1	1	
Activity	000001	Travelling and transport expenses	1.0	1.0	1.0	79,000
Use of goods and services						79,000
22105 Travel - Transport						79,000
2210502 Maintenance & Repairs - Official Vehicles						24,000
2210505 Running Cost - Official Vehicles						15,000
2210510 Night allowances						40,000
Activity	000002	General expenditure	1.0	1.0	1.0	15,064
Use of goods and services						15,064
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
22102 Utilities						7,064
2210201 Electricity charges						7,064
Activity	000003	Maintenance, repairs and renewal expenditure	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210602 Repairs of Residential Buildings						10,000
2210603 Repairs of Office Buildings						10,000
Activity	000004	Miscellaneous expenditure	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210901 Service of the State Protocol						20,000
Output	0002	Capacity of DA staff, Area Council staff and Assembly members built annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Support DA staff to undergo further studies within Ghana	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				11,379
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				11,379
Output	0001	Sensitization and awareness creation on breast cancer, reproductive health, girl elopement, out migration of women and girls, alcoholism and drug addiction carried out annually	Yr.1	Yr.2	Yr.3	11,379
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Organise an education forum for 300 women and girls to create awareness on breast cancer and reproductive health	1.0	1.0	1.0	3,600
Use of goods and services						3,600
	22101	Materials - Office Supplies				2,400
	2210113	Feeding Cost				2,400
	22105	Travel - Transport				1,200
	2210503	Fuel & Lubricants - Official Vehicles				350
	2210510	Night allowances				850
Activity	000002	Organise a workshop to sensitize 300 traditional leaders and parents on the dangers of girl elopement and out-migration of women and girls	1.0	1.0	1.0	4,089
Use of goods and services						4,089
	22101	Materials - Office Supplies				2,400
	2210113	Feeding Cost				2,400
	22105	Travel - Transport				1,640
	2210503	Fuel & Lubricants - Official Vehicles				490
	2210510	Night allowances				550
	2210511	Local travel cost				600
	22107	Training - Seminars - Conferences				49
	2210701	Training Materials				49
Activity	000003	Sensitize 300 chiefs, wine sellers and the general public on the effect of alcoholism and drug addiction	1.0	1.0	1.0	3,690
Use of goods and services						3,690
	22101	Materials - Office Supplies				2,400
	2210113	Feeding Cost				2,400
	22105	Travel - Transport				1,290
	2210503	Fuel & Lubricants - Official Vehicles				490
	2210510	Night allowances				300
	2210511	Local travel cost				500
Other expense						231,632
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				60,660
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				60,660
Output	0002	Quarterly monitoring carried out and reports prepared periodically	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000001	Monitor DACF Projects	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Activity	000002	Monitor DDF Projects	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Activity	000003	Monitor GETFund projects	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
	28210	General Expenses				9,000
	2821006	Other Charges				9,000
Activity	000005	Monitor Sustainable rural water project	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Activity	000006	Monitor Ghana School Feeding Programme	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000007	Monitor all other development projects	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Output	0007	Assembly meetings and other meetings organised annually	Yr.1	Yr.2	Yr.3	24,660
			1	1	1	
Activity	000001	Organise 4No. General Assembly meetings	1.0	1.0	1.0	8,640
		Miscellaneous other expense				8,640
		28210 General Expenses				8,640
		2821006 Other Charges				8,640
Activity	000002	Organise 12No. F&A meetings	1.0	1.0	1.0	4,320
		Miscellaneous other expense				4,320
		28210 General Expenses				4,320
		2821006 Other Charges				4,320
Activity	000003	Organise other Sub-Committee meetings (Social services, Justice & Security, Women & Children, Development Planning and Works)	1.0	1.0	1.0	7,200
		Miscellaneous other expense				7,200
		28210 General Expenses				7,200
		2821006 Other Charges				7,200
Activity	000004	Organise 6No. Executive Committee meetings	1.0	1.0	1.0	2,700
		Miscellaneous other expense				2,700
		28210 General Expenses				2,700
		2821006 Other Charges				2,700
Activity	000006	Organise DISEC meetings	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
		28210 General Expenses				1,800
		2821006 Other Charges				1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				3,000
Output	0001	Internal Revenue collection improved and leakages blocked by December, 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000003	Organise annual awards ceremony for the best revenue collectors	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				167,712
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				167,712
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000004	Miscellaneous expenditure	1.0	1.0	1.0	11,000
		Miscellaneous other expense				11,000
		28210 General Expenses				11,000
		2821010 Contributions				1,000
		2821014 Special Operations (NSC)				10,000
Output	0003	Unforeseen expenditure provided for by December, 2012	Yr.1	Yr.2	Yr.3	156,712
			1	1	1	
Activity	000001	DACF Contingency	1.0	1.0	1.0	156,712
		Miscellaneous other expense				156,712
		28210 General Expenses				156,712

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

2012

2821006 Other Charges									156,712
Objective	070701	1. Empower women and mainstream gender into socio-economic development							260
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination							260
Output	0001	Sensitization and awareness creation on breast cancer, reproductive health, girl elopement, out migration of women and girls, alcoholism and drug addiction carried out annually	Yr.1	Yr.2	Yr.3				260
Activity	000002	Organise a workshop to sensitize 300 traditional leaders and parents on the dangers of girl elopement and out-migration of women and girls	1	1	1				100
Miscellaneous other expense									100
28210 General Expenses									100
2821006 Other Charges									100
Activity	000003	Sensitize 300 chiefs, wine sellers and the general public on the effect of alcoholism and drug addiction	1.0	1.0	1.0				160
Miscellaneous other expense									160
28210 General Expenses									160
2821006 Other Charges									160
Non Financial Assets								1,263,601	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							100,000
Output	0001	200No. Low Tension poles procured by December, 2012	Yr.1	Yr.2	Yr.3				100,000
Activity	000001	Procure 200No. Low tension poles	1	1	1				100,000
Fixed Assets									100,000
31131 Infrastructure assets									100,000
3113101 Electrical Networks									100,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							100,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning							100,000
Output	0001	Lay-outs developed for 3 communities by December, 2012	Yr.1	Yr.2	Yr.3				100,000
Activity	000001	Develop lay-outs for 3 communities	1	1	1				100,000
Inventories									100,000
31222 Work - progress									100,000
3122201 Land and Buildings									100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,063,601
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,063,601
Output	0003	5No. Residential accommodation constructed for DA	Yr.1	Yr.2	Yr.3				470,000
Activity	000001	Construct 2No. Bungalows for DA	1	1	1				200,000
Fixed Assets									200,000
31111 Dwellings									200,000
3111103 Bungalows/Palace									200,000
Activity	000002	Construct 3No. Semi-detached quarters for DA	1.0	1.0	1.0				270,000
Fixed Assets									270,000
31111 Dwellings									270,000
3111103 Bungalows/Palace									270,000
Output	0004	1No. office accommodation constructed for DA and 1No. Area Council office renovated by December, 2010	Yr.1	Yr.2	Yr.3				130,000
Activity	000001	Construct office accommodation for DA	1	1	1				100,000
Fixed Assets									100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	31112	Non residential buildings						100,000
	3111204	Office Buildings						100,000
Activity	000002	Renovate 1No Area Council office	1.0	1.0	1.0			30,000
								30,000
	31112	Non residential buildings						30,000
	3111204	Office Buildings						30,000
Output	0008	All ongoing DACF projects adequately paid for by December, 2012 Budget	Yr.1	Yr.2	Yr.3			463,601
			1	1	1			
Activity	000001	Construction of semi-detached quarters at Wechiau (Debt profile)	1.0	1.0	1.0			5,020
								5,020
	31111	Dwellings						5,020
	3111103	Bungalows/Palace						5,020
Activity	000002	Construction of operating theater at Wechiau (Debt profile)	1.0	1.0	1.0			24,849
								24,849
	31112	Non residential buildings						24,849
	3111201	Hospitals						24,849
Activity	000003	Construction Of 3-Unit classroom block - Guo (Debt profile)	1.0	1.0	1.0			17,101
								17,101
	31112	Non residential buildings						17,101
	3111205	School Buildings						17,101
Activity	000004	Rehabilitation of 6-unit classroom block- Gbache (Debt profile)	1.0	1.0	1.0			8,278
								8,278
	31112	Non residential buildings						8,278
	3111205	School Buildings						8,278
Activity	000005	Consultancy service (Debt profile)	1.0	1.0	1.0			4,300
								4,300
	31222	Work - progress						4,300
	3122236	Consultancy Fees						4,300
Activity	000006	Const. Of NEPAD kitchen - Kawu (Debt profile)	1.0	1.0	1.0			3,764
								3,764
	31112	Non residential buildings						3,764
	3111205	School Buildings						3,764
Activity	000007	Const. Of NEPAD kitchen - Tawonchelle (Debt profile)	1.0	1.0	1.0			5,199
								5,199
	31112	Non residential buildings						5,199
	3111205	School Buildings						5,199
Activity	000008	Const. Of NEPAD kitchen - Dolinguo (Debt profile)	1.0	1.0	1.0			2,292
								2,292
	31112	Non residential buildings						2,292
	3111205	School Buildings						2,292
Activity	000009	Const. Of NEPAD kitchen - Dolinguo (Debt profile)	1.0	1.0	1.0			3,182
								3,182
	31112	Non residential buildings						3,182
	3111205	School Buildings						3,182
Activity	000010	Supply of office furniture at Wechiau (Debt profile)	1.0	1.0	1.0			1,106
								1,106
	31221	Materials - supplies						1,106
	3122102	Office Facilities, Supplies and Accessories						1,106

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000011	Renovation of 6-unit classroom (Debt profile)	1.0	1.0	1.0	2,833
		Fixed Assets				2,833
		31112 Non residential buildings				2,833
		311205 School Buildings				2,833
Activity	000012	Const. Of 3 unit classroom blk, 4 sater KVIP & 2 unit urinal- Dalenteng (Debt profile)	1.0	1.0	1.0	7,674
		Fixed Assets				7,674
		31112 Non residential buildings				7,674
		311205 School Buildings				7,674
Activity	000013	Const. Of 2No. 4 seater KVIP- Vieri & Poyentanga (Debt profile)	1.0	1.0	1.0	2,705
		Fixed Assets				2,705
		31113 Other structures				2,705
		311303 Toilets				2,705
Activity	000014	Supply of VRA low tension electricity poles (Debt profile)	1.0	1.0	1.0	19,000
		Fixed Assets				19,000
		31131 Infrastructure assets				19,000
		3113101 Electrical Networks				19,000
Activity	000015	Construction of pavilion at Wechiau (Debt profile)	1.0	1.0	1.0	27,385
		Fixed Assets				27,385
		31111 Dwellings				27,385
		3111103 Bungalows/Palace				27,385
Activity	000016	Construction of pavilion at Dorimon (Debt profile)	1.0	1.0	1.0	16,153
		Fixed Assets				16,153
		31111 Dwellings				16,153
		3111103 Bungalows/Palace				16,153
Activity	000017	Re-wiring of District Assembly office block at Wechiau (Debt profile)	1.0	1.0	1.0	19,758
		Fixed Assets				19,758
		31131 Infrastructure assets				19,758
		3113101 Electrical Networks				19,758
Activity	000018	Basemaps preparation for Wechiau, Dorimon & Siriyiri (Debt profile)	1.0	1.0	1.0	35,492
		Fixed Assets				35,492
		31131 Infrastructure assets				35,492
		3113103 Landscaping and Gardening				35,492
Activity	000019	Supply of Tipper Truck (Debt profile)	1.0	1.0	1.0	52,326
		Fixed Assets				52,326
		31121 Transport - equipment				52,326
		3112101 Vehicle				52,326
Activity	000020	Construction of Guest House for district Assembly at Wechiau	1.0	1.0	1.0	91,941
		Fixed Assets				91,941
		31111 Dwellings				91,941
		3111103 Bungalows/Palace				91,941
Activity	000021	Construction of Works Department Office at Wechiau	1.0	1.0	1.0	34,531
		Fixed Assets				34,531
		31112 Non residential buildings				34,531
		311204 Office Buildings				34,531
Activity	000022	Construction of 5No. Institutional KVIPs	1.0	1.0	1.0	37,913
		Fixed Assets				37,913
		31113 Other structures				37,913
		311303 Toilets				37,913

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000023	Drilling of 6No. Boreholes	1.0	1.0	1.0	40,800
Inventories						40,800
	31222	Work - progress				40,800
	3122246	Other Capital Expenditure				40,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				Total By Funding	253,741
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101000	Wa west District - Wechiaw Central Administration Administration (Assembly Office)					
Location Code	1001100	Wa west - Wechiaw					

							Use of goods and services	26,300
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,800
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism						5,800
Output	0001	Monitoring of HIV / AIDS activities carried out annually		Yr.1	Yr.2	Yr.3		5,800
				1	1	1		
Activity	000001	Organise District AIDS Committee meetings		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22101	Materials - Office Supplies						600
	2210113	Feeding Cost						600
	22105	Travel - Transport						600
	2210503	Fuel & Lubricants - Official Vehicles						600
Activity	000002	Organise quarterly Review Meetings with HIV/AIDS implementing NGOs and organisations		1.0	1.0	1.0		1,800
		Use of goods and services						1,800
	22101	Materials - Office Supplies						1,200
	2210113	Feeding Cost						1,200
	22105	Travel - Transport						600
	2210503	Fuel & Lubricants - Official Vehicles						600
Activity	000003	Monitoring visits to Health Centers		1.0	1.0	1.0		2,400
		Use of goods and services						2,400
	22101	Materials - Office Supplies						600
	2210113	Feeding Cost						600
	22105	Travel - Transport						1,800
	2210503	Fuel & Lubricants - Official Vehicles						1,800
Activity	000005	Support World AIDS Day celebration		1.0	1.0	1.0		400
		Use of goods and services						400
	22101	Materials - Office Supplies						200
	2210113	Feeding Cost						200
	22105	Travel - Transport						200
	2210503	Fuel & Lubricants - Official Vehicles						200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,500
Output	0002	Quarterly monitoring carried out and reports prepared periodically		Yr.1	Yr.2	Yr.3		10,500
				1	1	1		
Activity	000004	Monitor GSOP projects		1.0	1.0	1.0		10,500
		Use of goods and services						10,500
	22101	Materials - Office Supplies						3,000
	2210113	Feeding Cost						3,000
	22105	Travel - Transport						7,500
	2210503	Fuel & Lubricants - Official Vehicles						7,500
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						10,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	Technical training conducted on quality control for sheabutter producers annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Conduct technical training on quality control for sheabutter producers	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210701 Training Materials				10,000
Other expense						167,441
Objective	030501	1. Reverse forest and land degradation				131,141
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				42,831
Output	0003	Tree nurseries established in 3No. Communities by December, 2012	Yr.1	Yr.2	Yr.3	42,831
			1	1	1	
Activity	000001	Establish tree nursery at Ga, Gbache and Yelyiri communities	1.0	1.0	1.0	42,831
		Miscellaneous other expense				42,831
		28210 General Expenses				42,831
		2821006 Other Charges				42,831
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society				45,480
Output	0004	Woodlot / plantation established in 3No. Communities by December, 2012	Yr.1	Yr.2	Yr.3	45,480
			1	1	1	
Activity	000001	Establish woodlot / plantation at Boro, Naha and Poyentanga communities	1.0	1.0	1.0	45,480
		Miscellaneous other expense				45,480
		28210 General Expenses				45,480
		2821006 Other Charges				45,480
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas				42,831
Output	0005	10km fire belt created at the Wechiau Community Hippo Sanctuary by December, 2012	Yr.1	Yr.2	Yr.3	42,831
			1	1	1	
Activity	000001	Create 10km fire belt at the Wechiau Community Hippo Sanctuary	1.0	1.0	1.0	42,831
		Miscellaneous other expense				42,831
		28210 General Expenses				42,831
		2821006 Other Charges				42,831
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				9,800
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism				9,800
Output	0001	Monitoring of HIV / AIDS activities carried out annually	Yr.1	Yr.2	Yr.3	9,800
			1	1	1	
Activity	000001	Organise District AIDS Committee meetings	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
		28210 General Expenses				1,800
		2821006 Other Charges				1,800
Activity	000002	Organise quarterly Review Meetings with HIV/AIDS implementing NGOs and organisations	1.0	1.0	1.0	3,600
		Miscellaneous other expense				3,600
		28210 General Expenses				3,600
		2821006 Other Charges				3,600
Activity	000003	Monitoring visits to Health Centers	1.0	1.0	1.0	1,800
		Miscellaneous other expense				1,800
		28210 General Expenses				1,800
		2821006 Other Charges				1,800
Activity	000004	Administrative expenses and allowances	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Activity	000005	Support World AIDS Day celebration	1.0	1.0	1.0				600
		Miscellaneous other expense							600
	28210	General Expenses							600
	2821006	Other Charges							600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,500
Output	0002	Quarterly monitoring carried out and reports prepared periodically	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	000004	Monitor GSOP projects	1.0	1.0	1.0				4,500
		Miscellaneous other expense							4,500
	28210	General Expenses							4,500
	2821006	Other Charges							4,500
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							22,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							22,000
Output	0003	Market research conducted on sheabutter by December, 2012	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000001	Conduct market research for sheabutter	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Activity	000002	Develop primary groups for networking and market linkage	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821006	Other Charges							12,000
Non Financial Assets									60,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							60,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							60,000
Output	0001	3 No. sheabutter producer groups provided with equipment by December, 2013	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000001	Purchase 3 sheabutter equipment for 3 producer groups	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31122	Other machinery - equipment							60,000
	3112201	Purchase of Plant & Equipment							60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF				<i>Total By Funding</i>	846,521	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3850101000	Wa west District - Wechiaw Central Administration Administration (Assembly Office)						
Location Code	1001100	Wa west - Wechiaw						
Use of goods and services							80,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					80,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					80,000	
Output	0002	Capacity of DA staff, Area Council staff and Assembly members built annually	Yr.1	Yr.2	Yr.3		80,000	
Activity	000001	Train DA Staff in ICT, record keeping, financial management, procurement	1	1	1		25,000	
Use of goods and services							25,000	
22107 Training - Seminars - Conferences							25,000	
2210710 Staff Development							25,000	
Activity	000002	Train Assembly Members in leadership skills, report writing, group dynamics, networking, etc	1.0	1.0	1.0		15,000	
Use of goods and services							15,000	
22107 Training - Seminars - Conferences							15,000	
2210710 Staff Development							15,000	
Activity	000004	Organise 2009 DDF Capacity building for staff	1.0	1.0	1.0		40,000	
Use of goods and services							40,000	
22107 Training - Seminars - Conferences							40,000	
2210710 Staff Development							40,000	
Other expense							277,654	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					277,654	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					277,654	
Output	0003	Unforeseen expenditure provided for by December, 2012	Yr.1	Yr.2	Yr.3		150,000	
Activity	000002	DDF Contingency	1	1	1		150,000	
Miscellaneous other expense							150,000	
28210 General Expenses							150,000	
2821006 Other Charges							150,000	
Output	0004	2009 DDF Consultancy and Monitoring provided for by Dec 2012	Yr.1	Yr.2	Yr.3		127,654	
Activity	000001	Provide for 2009 DDF projects consultancy and monitoring	1				127,654	
Miscellaneous other expense							127,654	
28210 General Expenses							127,654	
2821002 Professional fees							127,654	
Non Financial Assets							488,867	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					125,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					125,000	
Output	0002	25No institutions provided with solar energy by December, 2012	Yr.1	Yr.2	Yr.3		125,000	
Activity	000001	Provide Solar energy to 25No institutions (15 schools and 10 CHPS compounds)	1	1	1		125,000	
Fixed Assets							125,000	
31122 Other machinery - equipment							125,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3112205 Other Capital Expenditure						125,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				363,867
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				363,867
Output	0001	District Police Barracks established by end of 2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Establish district Police barracks	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111103 Bungalows/Palace						200,000
Output	0002	1No.2 bedroom District Commander's bungalow and 1No. 6 bedroom compound junior police officers quarters constructed by December, 2012	Yr.1	Yr.2	Yr.3	163,867
			1			
Activity	000001	Construct 1No.2 bedroom District Commander's bungalow at Wechiau	1.0	1.0	1.0	56,286
Fixed Assets						56,286
31111 Dwellings						56,286
3111103 Bungalows/Palace						56,286
Activity	000002	Construct 1No. 6 bedroom Compound Junior Police Quarters at Wechiau	1.0	1.0	1.0	107,581
Fixed Assets						107,581
31111 Dwellings						107,581
3111103 Bungalows/Palace						107,581
Total Cost Centre						3,294,656

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						483,606
Organisation	3850302000	Wa west District - Wechiaw Education, Youth and Sports Education						
Location Code	1001100	Wa west - Wechiaw						

								Use of goods and services	483,606
Objective	060101	1. Increase equitable access to and participation in education at all levels							483,606
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							10,000
Output	0003	Teaching and learning in schools enhanced by December, 2012	Yr.1	Yr.2	Yr.3			10,000	
Activity	000004	Provide 1000 school uniforms to pupils	1	1	1			10,000	
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210112 Uniform and Protective Clothing									10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							470,606
Output	0004	5,942 pupils enrolled into the GSFP by December, 2012	Yr.1	Yr.2	Yr.3			470,606	
Activity	000001	Enroll 5,942 pupils into the GSFP	1	1	1			470,606	
Use of goods and services									470,606
22101 Materials - Office Supplies									470,606
2210113 Feeding Cost									470,606
National Strategy	6010110	1.10 Promote the achievement of universal basic education							3,000
Output	0003	Teaching and learning in schools enhanced by December, 2012	Yr.1	Yr.2	Yr.3			3,000	
Activity	000005	Provide 5,000 exercise books to pupils	1	1	1			3,000	
Use of goods and services									3,000
22101 Materials - Office Supplies									3,000
2210101 Printed Material & Stationery									3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)			Total By Funding		79,000		
Function Code	70980	Education n.e.c							
Organisation	3850302000	Wa west District - Wechiaw Education, Youth and Sports Education							
Location Code	1001100	Wa west - Wechiaw							
Use of goods and services								15,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							15,000
Output	0003	Teaching and learning in schools enhanced by December, 2012			Yr.1	Yr.2	Yr.3	15,000	
					1	1	1		
Activity	000001	Promote sports and culture			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210118 Sports, Recreational & Cultural Materials								10,000	
Activity	000003	Support induction courses for the newly recruited trainee pupil teachers			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	
Other expense								64,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							64,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							10,000
Output	0003	Teaching and learning in schools enhanced by December, 2012			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	000002	Support best teacher award programme			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821012 Scholarship/Awards								10,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							54,000
Output	0001	60 teacher trainees, 60 needy students and 150 UTTDBE students sponsored by end of 2012			Yr.1	Yr.2	Yr.3	54,000	
					1	1	1		
Activity	000001	Sponsor 60 trainee teachers			1.0	1.0	1.0	12,000	
Miscellaneous other expense								12,000	
28210 General Expenses								12,000	
2821012 Scholarship/Awards								12,000	
Activity	000002	Support 60 needy students			1.0	1.0	1.0	12,000	
Miscellaneous other expense								12,000	
28210 General Expenses								12,000	
2821012 Scholarship/Awards								12,000	
Activity	000003	Support 150 UTTDBE trainees			1.0	1.0	1.0	30,000	
Miscellaneous other expense								30,000	
28210 General Expenses								30,000	
2821012 Scholarship/Awards								30,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED						Total By Funding 171,322
Function Code	70980	Education n.e.c						
Organisation	3850302000	Wa west District - Wechiaw Education, Youth and Sports Education						
Location Code	1001100	Wa west - Wechiaw						
Non Financial Assets								171,322
Objective	060101	1. Increase equitable access to and participation in education at all levels						171,322
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						171,322
Output	0002	5No. teachers quarters & 11No. 6Unit classroom blocks constructed for the education sector by December, 2012	Yr.1	Yr.2	Yr.3			171,322
			1	1	1			
Activity	000003	Construct 1No. 6unit classroom block with ancillary facilities at Nyoli through labour intensive method	1.0	1.0	1.0			171,322
Fixed Assets								171,322
	31112	Non residential buildings						171,322
	3111205	School Buildings						171,322

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	608,363
Function Code	70980	Education n.e.c					
Organisation	3850302000	Wa west District - Wechiaw Education, Youth and Sports Education					
Location Code	1001100	Wa west - Wechiaw					

Non Financial Assets 608,363

Objective	060101	1. Increase equitable access to and participation in education at all levels					608,363
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					389,623
Output	0002	5No. teachers quarters & 11No. 6Unit classroom blocks constructed for the education sector by December, 2012	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		
Activity	000001	Construct 5No. 3unit teachers quarters	1.0	1.0	1.0		250,000
Fixed Assets							250,000
	31111	Dwellings					250,000
	3111103	Bungalows/Palace					250,000
Output	0005	2No. 2 unit KG blocks constructed by December, 2012	Yr.1	Yr.2	Yr.3		139,623
			1				
Activity	000001	Construct 1No. 2unit KG at Eggu	1.0	1.0	1.0		69,601
Fixed Assets							69,601
	31112	Non residential buildings					69,601
	3111205	School Buildings					69,601
Activity	000002	Construct 1No. 2unit KG at Gadi	1.0	1.0	1.0		70,023
Fixed Assets							70,023
	31112	Non residential buildings					70,023
	3111205	School Buildings					70,023
National Strategy	6010501	5.1. Strengthen and improve education planning and management					218,740
Output	0006	5No. Circuit Supervisors Quarters constructed by December, 2012	Yr.1	Yr.2	Yr.3		218,740
			1				
Activity	000001	Construct 1No. Circuit Supervisors Quarters at Dorimon	1.0	1.0	1.0		43,691
Fixed Assets							43,691
	31111	Dwellings					43,691
	3111103	Bungalows/Palace					43,691
Activity	000002	Construct 1No. Circuit Supervisors Quarters at Poyentanga	1.0	1.0	1.0		43,740
Fixed Assets							43,740
	31111	Dwellings					43,740
	3111103	Bungalows/Palace					43,740
Activity	000003	Construct 1No. Circuit Supervisors Quarters at Vieri	1.0	1.0	1.0		43,772
Fixed Assets							43,772
	31111	Dwellings					43,772
	3111103	Bungalows/Palace					43,772
Activity	000004	Construct 1No. Circuit Supervisors Quarters at Nyoli	1.0	1.0	1.0		43,736
Fixed Assets							43,736
	31111	Dwellings					43,736
	3111103	Bungalows/Palace					43,736
Activity	000005	Construct 1No. Circuit Supervisors Quarters at Gurungu	1.0	1.0	1.0		43,800
Fixed Assets							43,800
	31111	Dwellings					43,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3111103 Bungalows/Palace	43,800
<i>Total Cost Centre</i>	1,342,292

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			17,400
Function Code	70721	General Medical services (IS)				
Organisation	3850401000	Wa west District - Wechiaw Health Office of District Medical Officer of Health				
Location Code	1001100	Wa west - Wechiaw				
Other expense						17,400
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				17,400
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				17,400
Output	0001	10 midwives sponsored by end of 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Sponsor 10 midwives	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821012 Scholarship/Awards						5,000
Output	0002	Support to district health services provided annually	Yr.1	Yr.2	Yr.3	12,400
			1	1	1	
Activity	000001	Support health activities including epidemic control	1.0	1.0	1.0	12,400
Miscellaneous other expense						12,400
28210 General Expenses						12,400
2821006 Other Charges						12,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 440,293
Function Code	70721	General Medical services (IS)						
Organisation	3850401000	Wa west District - Wechiaw Health Office of District Medical Officer of Health						
Location Code	1001100	Wa west - Wechiaw						

								Non Financial Assets	440,293
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							440,293
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							115,250
Output	0005	2No. CHPS Compounds constructed for GHS by December, 2012			Yr.1	Yr.2	Yr.3	115,250	
				1					
Activity	000001	Construct 1No. CHPS Compound at Da-Eyiri			1.0	1.0	1.0	57,575	
Fixed Assets								57,575	
	31112	Non residential buildings						57,575	
	3111207	Health Centres						57,575	
Activity	000002	Construct 1No. CHPS Compound at Buli			1.0	1.0	1.0	57,675	
Fixed Assets								57,675	
	31112	Non residential buildings						57,675	
	3111207	Health Centres						57,675	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						235,000	
Output	0003	1No. Maternity ward constructed by December, 2012			Yr.1	Yr.2	Yr.3	235,000	
				1	1	1			
Activity	000001	Construct 1No. Maternity ward			1.0	1.0	1.0	235,000	
Fixed Assets								235,000	
	31112	Non residential buildings						235,000	
	3111207	Health Centres						235,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						90,043	
Output	0004	1No. 2 bedroom semi-detached constructed for GHS by December, 2012			Yr.1	Yr.2	Yr.3	90,043	
				1					
Activity	000001	Construct 1No. 2 bedroom semi-detached quarters for GHS at Wechiaw			1.0	1.0	1.0	90,043	
Fixed Assets								90,043	
	31111	Dwellings						90,043	
	3111103	Bungalows/Palace						90,043	
Total Cost Centre								457,693	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 25,332
Function Code	70740	Public health services						
Organisation	3850402000	Wa west District - Wechiaw_Health_Environmental Health Unit						
Location Code	1001100	Wa west - Wechiaw						

Compensation of employees [GFS] 25,332

Objective	000000	Compensation of Employees						25,332
National Strategy	0000000	Compensation of Employees						25,332
Output	0000							25,332
				Yr.1	Yr.2	Yr.3		
				0	0	0		25,332
Activity	000000			0.0	0.0	0.0		25,332

Wages and Salaries								25,332
21110	Established Position							25,332
2111001	Established Post							25,332

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 15,000
Function Code	70740	Public health services						
Organisation	3850402000	Wa west District - Wechiaw_Health_Environmental Health Unit						
Location Code	1001100	Wa west - Wechiaw						

Use of goods and services 15,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						15,000
Output	0002	Education, training and sensitization on good hygiene practices carried out annually						15,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		15,000
Activity	000003	Conduct Clean community campaign / contest		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Activity	000005	Form and train school health clubs in 10No. Schools		1.0	1.0	1.0		5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 310	IBRD				<i>Total By Funding</i>	185,000
Function Code	70740	Public health services					
Organisation	3850402000	Wa west District - Wechiaw Health Environmental Health Unit					
Location Code	1001100	Wa west - Wechiaw					

							Use of goods and services	25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						25,000
Output	0002	Education, training and sensitization on good hygiene practices carried out annually	Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Conduct hygiene behaviour change communication in 10 communities	1	1	1		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210711 Public Education & Sensitization					10,000	
Activity	000004	Train school health teachers in 10 target schools	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210701 Training Materials					5,000	
Activity	000006	Train CBHV in 10 communities	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210701 Training Materials					5,000	
Activity	000007	Identify and train 10 latrine artisans as TOT	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210701 Training Materials					5,000	

							Non Financial Assets	160,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						160,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						160,000
Output	0001	10 institutional KVIPs and 500 household latrines constructed by December, 2012	Yr.1	Yr.2	Yr.3		160,000	
Activity	000001	Construct 10No. 4 seater KVIPs for 10 schools	1	1	1		140,000	
		Fixed Assets					140,000	
		31113 Other structures					140,000	
		3111303 Toilets					140,000	
Activity	000002	Construct 500 household latrines	1.0	1.0	1.0		20,000	
		Fixed Assets					20,000	
		31113 Other structures					20,000	
		3111303 Toilets					20,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 319	UNICEF	<i>Total By Funding</i>			25,000
Function Code	70740	Public health services				
Organisation	3850402000	Wa west District - Wechiaw Health Environmental Health Unit				
Location Code	1001100	Wa west - Wechiaw				
Use of goods and services						25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				25,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				25,000
Output	0002	Education, training and sensitization on good hygiene practices carried out annually	Yr.1	Yr.2	Yr.3	25,000
Activity	000002	Facilitate the achievement status ODF in 5 communities based on the CLTS approach	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210711 Public Education & Sensitization						25,000
Total Cost Centre						250,332

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	210,044
Function Code	70421	Agriculture cs					
Organisation	3850600000	Wa west District - Wechiaw_Agriculture					
Location Code	1001100	Wa west - Wechiaw					

Compensation of employees [GFS]							152,628
Objective	000000	Compensation of Employees					152,628
National Strategy	0000000	Compensation of Employees					152,628
Output	0000		Yr.1	Yr.2	Yr.3		152,628
			0	0	0		
Activity	000000		0.0	0.0	0.0		152,628
		Wages and Salaries					152,628
	21110	Established Position					152,628
	2111001	Established Post					152,628

Use of goods and services							29,599
Objective	030104	4. Promote selected crop development for food security, export and industry					2,113
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					1,510
Output	0002	Capacity building for field staff, farmers and NGOs on good agricultural practices carried out by end of 2012	Yr.1	Yr.2	Yr.3		351
			1	1	1		
Activity	000002	Train 1,000 farmers on safe use of agro chemicals	1.0	1.0	1.0		132
		Use of goods and services					132
	22107	Training - Seminars - Conferences					132
	2210701	Training Materials					132
Activity	000006	Build the capacity of cash crop farmers to improve productivity and product quality	1.0	1.0	1.0		68
		Use of goods and services					68
	22107	Training - Seminars - Conferences					68
	2210701	Training Materials					68
Activity	000008	Educate and sensitize farmers on the importance of soil improvement and the use of farm yard manure	1.0	1.0	1.0		151
		Use of goods and services					151
	22107	Training - Seminars - Conferences					151
	2210711	Public Education & Sensitization					151
Output	0005	Education, sensitization and dissemination of information on processing, usage and marketing of agricultural products carried out annually	Yr.1	Yr.2	Yr.3		213
			1	1	1		
Activity	000002	Educate and train consumers on appropriate food combination of local available food materials	1.0	1.0	1.0		213
		Use of goods and services					213
	22107	Training - Seminars - Conferences					213
	2210701	Training Materials					213
Output	0007	Women participation in agriculture enhanced and their capacities built annually	Yr.1	Yr.2	Yr.3		946
			1	1	1		
Activity	000001	Train women groups in gari processing	1.0	1.0	1.0		283
		Use of goods and services					283
	22107	Training - Seminars - Conferences					283
	2210701	Training Materials					283
Activity	000002	Training 150 women in each of the 3 zones on income generating activities in areas of ground nut oil extraction, sheabutter extraction, rice par boiling, weanmix preparation	1.0	1.0	1.0		452
		Use of goods and services					452
	22107	Training - Seminars - Conferences					452

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

2012

		2210701 Training Materials							452
Activity	000003	Conduct nutrition education for 70 women in each zone using the three food groups chart.	1.0	1.0	1.0				211
		Use of goods and services							211
		22107 Training - Seminars - Conferences							211
		2210701 Training Materials							211
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy							603
Output	0008	50 farm families educated on the importance of family planning and hazards of HIV/AIDS by December, 2012	Yr.1	Yr.2	Yr.3				603
			1	1	1				
Activity	000001	Educate 50 farm families on the importance of family planning in agriculture.	1.0	1.0	1.0				264
		Use of goods and services							264
		22107 Training - Seminars - Conferences							264
		2210711 Public Education & Sensitization							264
Activity	000002	Educate farm families on the hazards of HIV/AIDS, prevention of the disease and care of the affected people especially their nutritional issues.	1.0	1.0	1.0				339
		Use of goods and services							339
		22107 Training - Seminars - Conferences							339
		2210711 Public Education & Sensitization							339
Objective	030105	5. Promote livestock and poultry development for food security and income							5,583
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas							588
Output	0004	Livestock extension services carried out annually	Yr.1	Yr.2	Yr.3				588
			1	1	1				
Activity	000001	Train CAHW to support existing ones	1.0	1.0	1.0				588
		Use of goods and services							588
		22107 Training - Seminars - Conferences							588
		2210701 Training Materials							588
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry							530
Output	0003	75 farmers trained on livestock feed preparation and livestock farming as business venture	Yr.1	Yr.2	Yr.3				530
			1	1	1				
Activity	000001	Train 30 livestock farmers on preservation and utilization of crop residue for dry season feeding of livestock	1.0	1.0	1.0				248
		Use of goods and services							248
		22107 Training - Seminars - Conferences							248
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							248
Activity	000002	Train 35 livestock farmers on livestock farming as a business venture	1.0	1.0	1.0				282
		Use of goods and services							282
		22107 Training - Seminars - Conferences							282
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							282
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw choppers, etc)							2,207
Output	0001	Livestock technologies improved and disseminated to farmers annually	Yr.1	Yr.2	Yr.3				2,207
			1	1	1				
Activity	000001	Identify, update and disseminate existing livestock technologies	1.0	1.0	1.0				2,207
		Use of goods and services							2,207
		22107 Training - Seminars - Conferences							2,207
		2210711 Public Education & Sensitization							2,207
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							2,258
Output	0002	Livestock health improved annually	Yr.1	Yr.2	Yr.3				2,258
			1	1	1				
Activity	000001	Monitor pest and diseases on livestock	1.0	1.0	1.0				221
		Use of goods and services							221

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

2012

	22105	Travel - Transport							221
	2210511	Local travel cost							221
Activity	000002	Carry out early detection, reporting and controlling of livestock diseases	1.0	1.0	1.0				294
		Use of goods and services							294
	22105	Travel - Transport							294
	2210511	Local travel cost							294
Activity	000003	Immunize dogs, cattle, poultry against rabies, CBPP, PPR, Anthrax and NCD	1.0	1.0	1.0				685
		Use of goods and services							685
	22101	Materials - Office Supplies							685
	2210105	Drugs							685
Activity	000004	Carry out clinical field treatment, ecto and endo parasite control livestock movement and meat inspection	1.0	1.0	1.0				690
		Use of goods and services							690
	22101	Materials - Office Supplies							690
	2210105	Drugs							690
Activity	000005	Sensitize livestock farmers on importance of vaccination against endemic diseases	1.0	1.0	1.0				368
		Use of goods and services							368
	22107	Training - Seminars - Conferences							368
	2210711	Public Education & Sensitization							368
Objective	030106	6. Promote fisheries development for food security and income							6,470
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							1,349
Output	0002	60 fish farmers trained in fisheries catch data collection and 120 fishmongers equipped with modern technology in fish processing by December, 2012	Yr.1	Yr.2	Yr.3				1,349
			1	1	1				
Activity	000001	Train 60 fish farmers in fish catch data collection from 6 dams and 6 communities along the Black and White Volta	1.0	1.0	1.0				1,349
		Use of goods and services							1,349
	22107	Training - Seminars - Conferences							1,349
	2210701	Training Materials							1,349
National Strategy	3010616	6.16 Promote private investment in aquaculture							5,121
Output	0003	10 FFAs and CBFMCs formed in 10 communities and equipped with knowledge in fish health by Dec, 2012	Yr.1	Yr.2	Yr.3				2,662
			1	1	1				
Activity	000001	Promote fish farming in 6 fishing communities	1.0	1.0	1.0				2,662
		Use of goods and services							2,662
	22107	Training - Seminars - Conferences							2,662
	2210711	Public Education & Sensitization							2,662
Output	0004	10 communities sensitized on fisheries regulations and laws by December, 2012	Yr.1	Yr.2	Yr.3				2,459
			1	1	1				
Activity	000001	Sensitize 10 fishing communities on the fisheries law and regulations	1.0	1.0	1.0				2,459
		Use of goods and services							2,459
	22107	Training - Seminars - Conferences							2,459
	2210711	Public Education & Sensitization							2,459
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							15,433
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							15,433
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				15,433
			1	1	1				
Activity	000001	Utilities	1.0	1.0	1.0				442
		Use of goods and services							442
	22102	Utilities							442
	2210201	Electricity charges							240
	2210202	Water							144

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210204 Postal Charges					58	
Activity	000002	General cleaning	1.0	1.0	1.0	170
Use of goods and services					170	
22103 General Cleaning					170	
2210301 Cleaning Materials					170	
Activity	000003	Office consumables	1.0	1.0	1.0	973
Use of goods and services					973	
22101 Materials - Office Supplies					973	
2210102 Office Facilities, Supplies & Accessories					973	
Activity	000005	Rent	1.0	1.0	1.0	340
Use of goods and services					340	
22104 Rentals					340	
2210404 Hotel Accommodations					340	
Activity	000006	Travel & Transport	1.0	1.0	1.0	12,048
Use of goods and services					12,048	
22105 Travel - Transport					12,048	
2210502 Maintenance & Repairs - Official Vehicles					1,004	
2210503 Fuel & Lubricants - Official Vehicles					2,008	
2210505 Running Cost - Official Vehicles					2,008	
2210509 Other Travel & Transportation					5,020	
2210510 Night allowances					2,008	
Activity	000007	Maintenance	1.0	1.0	1.0	1,323
Use of goods and services					1,323	
22106 Repairs - Maintenance					1,323	
2210605 Maintenance of Machinery & Plant					1,323	
Activity	000008	Charges & Fees	1.0	1.0	1.0	137
Use of goods and services					137	
22111 Other Charges - Fees					137	
2211101 Bank Charges					137	
Social benefits [GFS]					415	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			415	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			415	
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	415
Activity	000008	Charges & Fees	1.0	1.0	1.0	415
Employer social benefits					415	
27311 Employer Social Benefits - Cash					415	
2731103 Refund of Medical Expenses					415	
Other expense					22,032	
Objective	030104	4. Promote selected crop development for food security, export and industry			21,517	
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone			61	
Output	0002	Capacity building for field staff, farmers and NGOs on good agricultural practices carried out by end of 2012	Yr.1	Yr.2	Yr.3	35
Activity	000007	Facilitate the development of FBOs to the level of input and service providers	1.0	1.0	1.0	35
Miscellaneous other expense					35	
28210 General Expenses					35	
2821006 Other Charges					35	
Output	0004	Producers linked to available markets by end of 2012	Yr.1	Yr.2	Yr.3	26
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Link producers to available markets	1.0	1.0	1.0	26
Miscellaneous other expense						26
28210 General Expenses						26
2821006 Other Charges						26
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers				21,456
Output	0001	2,500 acres maize and 150 acres rice block farm projects undertaken during the 2012 farming season	Yr.1	Yr.2	Yr.3	21,456
			1	1	1	
Activity	000001	Carry out 2,500 acres maize grain block farm	1.0	1.0	1.0	20,236
Miscellaneous other expense						20,236
28210 General Expenses						20,236
2821006 Other Charges						20,236
Activity	000002	Carry out 150 acres rice block farm	1.0	1.0	1.0	1,220
Miscellaneous other expense						1,220
28210 General Expenses						1,220
2821006 Other Charges						1,220
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				515
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				515
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	515
			1	1	1	
Activity	000004	Printing & Publication	1.0	1.0	1.0	378
Miscellaneous other expense						378
28210 General Expenses						378
2821006 Other Charges						378
Activity	000008	Charges & Fees	1.0	1.0	1.0	137
Miscellaneous other expense						137
28210 General Expenses						137
2821001 Insurance and compensation						137
Non Financial Assets						5,370
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,370
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				5,370
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	5,370
			1	1	1	
Activity	000009	Office furniture & Equipment	1.0	1.0	1.0	5,370
Fixed Assets						4,600
31122 Other machinery - equipment						3,400
3112201 Purchase of Plant & Equipment						1,500
3112208 Computers and accessories						1,900
31131 Infrastructure assets						1,200
3113107 Interior Development and Refurbishment						450
3113108 Purchase of Furniture & Fittings						750
Inventories						770
31222 Work - progress						770
3122248 Other Assets						770

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						8,300
Organisation	3850600000	Wa west District - Wechiaw_Agriculture						
Location Code	1001100	Wa west - Wechiaw						

Other expense **8,300**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						8,300
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						8,300
Output	0002	Unforeseen expenditure paid for by December, 2012						8,300
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Pay for unforeseen expenditure	1.0	1.0	1.0			8,300

Miscellaneous other expense								8,300
28210	General Expenses							8,300
2821006	Other Charges							8,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						10,000
Organisation	3850600000	Wa west District - Wechiaw_Agriculture						
Location Code	1001100	Wa west - Wechiaw						

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

Objective	030105	5. Promote livestock and poultry development for food security and income						10,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						10,000
Output	0005	Competition among crop and livestock farmers encouraged annually						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Celebrate National Farmers Day	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED		<i>Total By Funding</i>			96,483
Function Code	70421	Agriculture cs					
Organisation	3850600000	Wa west District - Wechiaw_Agriculture					
Location Code	1001100	Wa west - Wechiaw					
Use of goods and services							62,533
Objective	030104	4. Promote selected crop development for food security, export and industry					22,538
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone					22,538
Output	0002	Capacity building for field staff, farmers and NGOs on good agricultural practices carried out by end of 2012		Yr.1	Yr.2	Yr.3	9,988
Activity	000001	Train 75 vegetable farmers at dam sites on appropriate agronomic practices		1	1	1	1,938
Use of goods and services							1,938
22107 Training - Seminars - Conferences							1,938
2210701 Training Materials							1,938
Activity	000003	Train 125 farmers on compost preparation		1.0	1.0	1.0	350
Use of goods and services							350
22107 Training - Seminars - Conferences							350
2210701 Training Materials							350
Activity	000004	Conduct 4 AGRA maize demonstrations		1.0	1.0	1.0	1,800
Use of goods and services							1,800
22107 Training - Seminars - Conferences							1,800
2210701 Training Materials							1,800
Activity	000005	Conduct 3 demonstrations for 60 farmers on new uses of root & tubers		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210701 Training Materials							1,000
Activity	000009	Conduct demonstrations on cajanus cajan in 4 communities		1.0	1.0	1.0	1,500
Use of goods and services							1,500
22107 Training - Seminars - Conferences							1,500
2210701 Training Materials							1,500
Activity	000010	Conduct 3 WAAPP sweet potato demonstrations in all 3 zones of the district		1.0	1.0	1.0	1,800
Use of goods and services							1,800
22107 Training - Seminars - Conferences							1,800
2210701 Training Materials							1,800
Activity	000011	Conduct field demonstrations on bambara groundnut in all zones		1.0	1.0	1.0	1,600
Use of goods and services							1,600
22107 Training - Seminars - Conferences							1,600
2210701 Training Materials							1,600
Output	0006	Agricultural research and technology education enhanced annually		Yr.1	Yr.2	Yr.3	10,300
Activity	000001	Train staff in ICT		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210701 Training Materials							3,000
Activity	000002	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production		1.0	1.0	1.0	4,500
Use of goods and services							4,500

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

2012

		22107	Training - Seminars - Conferences						4,500
		2210701	Training Materials						4,500
Activity	000003		Train FBOs and CBOs for extension delivery services in improved technologies	1.0	1.0	1.0			2,800
			Use of goods and services						2,800
		22107	Training - Seminars - Conferences						2,800
		2210701	Training Materials						2,800
Output	0007		Women participation in agriculture enhanced and their capacities built annually	Yr.1	Yr.2	Yr.3			1,370
				1	1	1			
Activity	000004		Conduct training on processing , prevention and storage of vegetables for the off-season for 70 women in each zone.	1.0	1.0	1.0			1,370
			Use of goods and services						1,370
		22107	Training - Seminars - Conferences						1,370
		2210701	Training Materials						1,370
Output	0010		25 AEA's trained on Data collection on RTIMP by December, 2012	Yr.1	Yr.2	Yr.3			880
				1	1	1			
Activity	000001		Train 25AEA's on data collection on RTIMP activities.	1.0	1.0	1.0			880
			Use of goods and services						880
		22107	Training - Seminars - Conferences						880
		2210701	Training Materials						880
Objective	030106		6. Promote fisheries development for food security and income						39,995
National Strategy	3010607		6.7 Establish and strengthen co-management mechanisms with local communities for fisheries resource management						14,965
Output	0001		120 youth trained in net construction and 6 youth trained in fish pond construction by December, 2012	Yr.1	Yr.2	Yr.3			14,965
				1	1	1			
Activity	000001		Train 120 youth in simple net construction and application in 6 fishing communities	1.0	1.0	1.0			9,610
			Use of goods and services						9,610
		22107	Training - Seminars - Conferences						9,610
		2210701	Training Materials						9,610
Activity	000002		Train 6 fishpond construction gangs in 6 communities	1.0	1.0	1.0			5,355
			Use of goods and services						5,355
		22107	Training - Seminars - Conferences						5,355
		2210701	Training Materials						5,355
National Strategy	3010614		6.14 Support the formation of "Fish Farmers Associations" to train members to become service providers						4,910
Output	0003		10 FFAs and CBFMCs formed in 10 communities and equipped with knowledge in fish health by Dec, 2012	Yr.1	Yr.2	Yr.3			4,910
				1	1	1			
Activity	000002		Facilitate the formation of FFAs and CBFMCs for resource protection in 6 dam communities	1.0	1.0	1.0			4,910
			Use of goods and services						4,910
		22105	Travel - Transport						4,910
		2210511	Local travel cost						4,910
National Strategy	3010616		6.16 Promote private investment in aquaculture						14,910
Output	0002		60 fish farmers trained in fisheries catch data collection and 120 fishmongers equipped with modern technology in fish processing by December, 2012	Yr.1	Yr.2	Yr.3			5,750
				1	1	1			
Activity	000002		Facilitate the training of 120 fishmongers in HACCP processing of fish in 4 dam communities	1.0	1.0	1.0			5,750
			Use of goods and services						5,750
		22107	Training - Seminars - Conferences						5,750
		2210701	Training Materials						5,750
Output	0004		10 communities sensitized on fisheries regulations and laws by December, 2012	Yr.1	Yr.2	Yr.3			1,760
				1	1	1			
Activity	000002		Introduce control gear, quotas and licensing in 10 fishing communities	1.0	1.0	1.0			1,760
			Use of goods and services						1,760
		22107	Training - Seminars - Conferences						1,760

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

2012

2210711 Public Education & Sensitization						1,760
Output	0005	60 youth trained in fish pond stocking and feeding by December, 2012	Yr.1	Yr.2	Yr.3	7,400
			1			
Activity	000001	Train 60 youth in pond stocking and fish feeding in 6 communities	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22107 Training - Seminars - Conferences						3,400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,400
Activity	000002	Conduct stock assessment and restocking of major dams	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management				5,210
Output	0003	10 FFAs and CBFMCs formed in 10 communities and equipped with knowledge in fish health by Dec, 2012	Yr.1	Yr.2	Yr.3	5,210
			1	1	1	
Activity	000003	Train 60 fish farmers in 6 communities to detect and manage fish disease problems and facilitate the establishment of a fish health center	1.0	1.0	1.0	5,210
Use of goods and services						5,210
22107 Training - Seminars - Conferences						5,210
2210701 Training Materials						5,210
Other expense						550
Objective	030104	4. Promote selected crop development for food security, export and industry				550
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				550
Output	0003	2,000 improved cassava cuttings distributed to 400 farmers by December, 2012	Yr.1	Yr.2	Yr.3	250
			1	1	1	
Activity	000001	Distribute 2,000 improved cassava cuttings to 400 farmers	1.0	1.0	1.0	250
Miscellaneous other expense						250
28210 General Expenses						250
2821006 Other Charges						250
Output	0005	Education, sensitization and dissemination of information on processing, usage and marketing of agricultural products carried out annually	Yr.1	Yr.2	Yr.3	125
			1	1	1	
Activity	000001	Carry out media campaign to sensitize and disseminate information on cassava production, processing issues and marketing	1.0	1.0	1.0	125
Miscellaneous other expense						125
28210 General Expenses						125
2821006 Other Charges						125
Output	0009	Cassava farmers linked to financial institutions by December, 2012	Yr.1	Yr.2	Yr.3	175
			1	1	1	
Activity	000001	Link cassava farmers to financial institution to access credit.	1.0	1.0	1.0	175
Miscellaneous other expense						175
28210 General Expenses						175
2821006 Other Charges						175
Non Financial Assets						33,400
Objective	030106	6. Promote fisheries development for food security and income				33,400
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries				19,740
Output	0006	4 cages constructed in 2 communities along Black Volta and 10,000 quality fingerlings produced to stock dams and ponds by December, 2012	Yr.1	Yr.2	Yr.3	19,740
			1	1	1	
Activity	000002	Facilitate the construction of 1 hatchery on 1 dam	1.0	1.0	1.0	19,740
Fixed Assets						19,740
31122 Other machinery - equipment						19,740
3112202 Purchase of Agricultural Machinery						19,740

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management					13,660
Output	0006	4 cages constructed in 2 communities along Black Volta and 10,000 quality fingerlings produced to stock dams and ponds by December, 2012	Yr.1 1	Yr.2 1	Yr.3 1		13,660
Activity	000001	Facilitate the construction of 4 cages in 2 communities	1.0	1.0	1.0		13,660
Inventories							13,660
	31222	Work - progress					13,660
	3122242	Purchase of Agricultural Machinery					13,660
Total Cost Centre							324,827

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	1,089
Function Code	70620	Community Development					
Organisation	3850801000	Wa west District - Wechiaw Social Welfare & Community Development Office of Departmental Head					
Location Code	1001100	Wa west - Wechiaw					

							Use of goods and services	1,089
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,089
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						1,089
Output	0001	Administrative and secretarial services of Social Welfare provided annually	Yr.1	Yr.2	Yr.3		609	
Activity	000001	Pay for administrative and secretarial services of Social Welfare	1.0	1.0	1.0		609	
Use of goods and services								609
	22101	Materials - Office Supplies					109	
	2210101	Printed Material & Stationery					109	
	22105	Travel - Transport					500	
	2210503	Fuel & Lubricants - Official Vehicles					500	
Output	0002	Administrative and secretarial services of Community Development provided annually	Yr.1	Yr.2	Yr.3		480	
Activity	000001	Pay for administrative and secretarial services of Community Development	1.0	1.0	1.0		480	
Use of goods and services								480
	22101	Materials - Office Supplies					300	
	2210101	Printed Material & Stationery					300	
	22105	Travel - Transport					180	
	2210503	Fuel & Lubricants - Official Vehicles					180	
Total Cost Centre								1,089

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 3,629
Function Code	71040	Family and children			
Organisation	3850802000	Wa west District - Wechiaw Social Welfare & Community Development Social Welfare			
Location Code	1001100	Wa west - Wechiaw			
Compensation of employees [GFS]					3,629
Objective	000000	Compensation of Employees			3,629
National Strategy	0000000	Compensation of Employees			3,629
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					3,629
		Wages and Salaries			3,629
	21110	Established Position			3,629
	2111001	Established Post			3,629

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 603	POOLED				Total By Funding	24,800
Function Code	71040	Family and children					
Organisation	3850802000	Wa west District - Wechiaw Social Welfare & Community Development Social Welfare					
Location Code	1001100	Wa west - Wechiaw					

Use of goods and services							24,800
Objective	060801	1. Progressively expand social protection interventions to cover the poor					10,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					10,000
Output	0001	Data collectors recruited and trained in 9 LEAP communities by December, 2012	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Recruit and train data collectors in 9 LEAP beneficiary communities	1	1	1		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210701 Training Materials					2,000
Output	0002	LEAP beneficiary fora conducted in 9 communities by December, 2012	Yr.1	Yr.2	Yr.3		1,500
Activity	000001	Conduct LEAP beneficiary fora in 9 beneficiary communities	1	1	1		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210711 Public Education & Sensitization					1,500
Output	0003	NGOs, CBOs etc registered and linked to LEAP beneficiaries by December, 2012	Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Identify and register NGOs, CBOs and other governmental agencies that provide complementary services and link them to LEAP beneficiaries for support	1	1	1		1,000
		Use of goods and services					1,000
		22105 Travel - Transport					1,000
		2210511 Local travel cost					1,000
Output	0004	10 information sharing & training sessions organised on harmful cultural/traditional practices and on the domestic violence Act by December, 2012	Yr.1	Yr.2	Yr.3		5,500
Activity	000001	Organise 5 information sharing sessions for traditional rulers, assembly members and departments on harmful cultural / traditional practices	1	1	1		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210711 Public Education & Sensitization					2,000
Activity	000002	Organise 5 training sessions for stakeholders on the Domestic Violence Act and children's Act	1	1	1		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210701 Training Materials					2,000
Activity	000003	Strengthen institutions such as DSW&CD, NCCCE, Police and allied institutions to deal with harmful cultural /traditional issues	1	1	1		1,500
		Use of goods and services					1,500
		22107 Training - Seminars - Conferences					1,500
		2210701 Training Materials					1,500
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					5,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					3,000
Output	0001	People with disabilities registered and linked to NGOs and service providers for support by December, 2012	Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Register people with disabilities (PWDs) in the district	1	1	1		1,000
		Use of goods and services					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22101	Materials - Office Supplies						1,000
	2210102	Office Facilities, Supplies & Accessories						1,000
Activity	000002	Link PWDs with NGOs and other service providers for support services	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
Activity	000003	Organise PWDs into groups and improve upon their capacities	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210701	Training Materials						1,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						2,000
Output	0002	Education and sensitization on disability issues carried out annually	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Conduct educational fora on issues of disabilities through durbars and radio talk shows	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Activity	000002	Carry out more education on Act 715	1.0	1.0	1.0			1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210711	Public Education & Sensitization						1,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						9,800
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution						7,000
Output	0001	Sensitization and education on child rights and responsibilities carried out annually	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			
Activity	000001	Sensitize 50 communities on child rights and responsibilities	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
	22107	Training - Seminars - Conferences						2,500
	2210711	Public Education & Sensitization						2,500
Activity	000002	Organise training for 30 clubs formed on child rights and advocacy	1.0	1.0	1.0			2,500
		Use of goods and services						2,500
	22107	Training - Seminars - Conferences						2,500
	2210701	Training Materials						2,500
Activity	000003	Organize review meetings on child rights and responsibilities	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
National Strategy	7110302	3.2 Develop policies to protect children						2,800
Output	0002	Community Child Protection Teams formed and trained by end of 2012	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Form community Child Protection Teams	1.0	1.0	1.0			750
		Use of goods and services						750
	22105	Travel - Transport						750
	2210511	Local travel cost						750
Activity	000002	Train Community Child Protection Teams	1.0	1.0	1.0			1,250
		Use of goods and services						1,250
	22107	Training - Seminars - Conferences						1,250
	2210701	Training Materials						1,250

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output		Yr.1	Yr.2	Yr.3	
0003	30 family welfare cases properly handled by end of 2012	1	1	1	800
Activity	000001 Register and properly handle 30 family welfare cases	1.0	1.0	1.0	800
Use of goods and services					800
22101 Materials - Office Supplies					800
2210102 Office Facilities, Supplies & Accessories					800
Total Cost Centre					28,429

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					15,749
Function Code	70620	Community Development						
Organisation	3850803000	Wa west District - Wechiaw_Social Welfare & Community Development_Community Development						
Location Code	1001100	Wa west - Wechiaw						

Compensation of employees [GFS] 15,749

Objective	000000	Compensation of Employees						15,749
National Strategy	0000000	Compensation of Employees						15,749
Output	0000			Yr.1	Yr.2	Yr.3		15,749
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,749

Wages and Salaries								15,749
21110	Established Position							15,749
2111001	Established Post							15,749

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Funding</i>					9,500
Function Code	70620	Community Development						
Organisation	3850803000	Wa west District - Wechiaw_Social Welfare & Community Development_Community Development						
Location Code	1001100	Wa west - Wechiaw						

Use of goods and services 9,500

Objective	030902	2. Enhance community participation in governance and decision-making						9,500
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process						6,000
Output	0001	30 communities sensitized on government policies and backward cultural practices that fuel HIV infection annually		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Organise mass education programmes on government policies in 30 communities		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Activity	000002	Sensitize 30 communities on backward cultural practices that fuel HIV infection		1.0	1.0	1.0		3,000
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels						3,500
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Output	0002	50 women leaders and 20 women groups trained on group dynamics and income generating activities by December, 2012		Yr.1	Yr.2	Yr.3		3,500
				1	1	1		

Activity	000001	Organise training for 50 women leaders (Maakaajie) on group dynamics		1.0	1.0	1.0		1,500
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Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210701	Training Materials							1,500

Activity	000002	Organise training for 20 women groups on income generating activities and financial management		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210701	Training Materials							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre 25,249

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 17,000
Function Code	70610	Housing development						
Organisation	3851001000	Wa west District - Wechiaw Works Office of Departmental Head						
Location Code	1001100	Wa west - Wechiaw						

Compensation of employees [GFS] 16,143

Objective	000000	Compensation of Employees						16,143
National Strategy	0000000	Compensation of Employees						16,143
Output	0000		Yr.1	Yr.2	Yr.3			16,143
			0	0	0			
Activity	000000		0.0	0.0	0.0			16,143

Wages and Salaries								16,143
21110	Established Position							16,143
2111001	Established Post							16,143

Use of goods and services 857

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						857
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						857
Output	0002	Administrative expenses of Feeder Roads catered for by December, 2012	Yr.1	Yr.2	Yr.3			857
			1	1	1			
Activity	000001	Pay for administrative expenses of Feeder Roads	1.0	1.0	1.0			857

Use of goods and services								857
22101	Materials - Office Supplies							257
2210101	Printed Material & Stationery							257
22105	Travel - Transport							600
2210503	Fuel & Lubricants - Official Vehicles							600

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 7,500
Function Code	70610	Housing development						
Organisation	3851001000	Wa west District - Wechiaw Works Office of Departmental Head						
Location Code	1001100	Wa west - Wechiaw						

Use of goods and services 7,500

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

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

Total Cost Centre 24,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70610	Housing development			1,820
Organisation	3851002000	Wa west District - Wechiaw Works Public Works			
Location Code	1001100	Wa west - Wechiaw			
Compensation of employees [GFS]					1,820
Objective	000000	Compensation of Employees			1,820
National Strategy	0000000	Compensation of Employees			1,820
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,820
Wages and Salaries					1,820
	21110	Established Position			1,820
	2111001	Established Post			1,820
Total Cost Centre					1,820

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			50,000
Function Code	70630	Water supply				
Organisation	3851003000	Wa west District - Wechiaw Works Water				
Location Code	1001100	Wa west - Wechiaw				
Use of goods and services						50,000
Objective	051102	2. Accelerate the provision of affordable and safe water				50,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				50,000
Output	0003	Counterpart fund for Sustainable Rural Water Project provided by December, 2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Provide counterpart fund for Sustainable Rural Water Project	1			
			1.0	1.0	1.0	50,000
Use of goods and services						50,000
22102 Utilities						50,000
2210202 Water						50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 310	IBRD		<i>Total By Funding</i>			237,500		
Function Code	70630	Water supply							
Organisation	3851003000	Wa west District - Wechiaw Works Water							
Location Code	1001100	Wa west - Wechiaw							
Use of goods and services								20,000	
Objective	051102	2. Accelerate the provision of affordable and safe water						20,000	
National Strategy	5060505	5.5 Encourage mixed use development and densification policy in urban areas						10,000	
Output	0001	Water management services effectively improved by December, 2012		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Train DWST/WATSAN members on water and sanitation activities		1	1	1		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210701 Training Materials								10,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						10,000	
Output	0001	Water management services effectively improved by December, 2012		Yr.1	Yr.2	Yr.3		10,000	
Activity	000002	Carry out campaign on water and sanitation activities		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
Non Financial Assets								217,500	
Objective	051102	2. Accelerate the provision of affordable and safe water						217,500	
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						217,500	
Output	0002	15No. Boreholes constructed by December, 2012		Yr.1	Yr.2	Yr.3		217,500	
Activity	000001	Construct 15No. Boreholes		1	1	1		217,500	
Fixed Assets								217,500	
31131 Infrastructure assets								217,500	
3113104 Utilities Networks								217,500	
Total Cost Centre								287,500	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					40,419
Function Code	70451	Road transport						
Organisation	3851004000	Wa west District - Wechiaw Works Feeder Roads						
Location Code	1001100	Wa west - Wechiaw						

Non Financial Assets 40,419

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						40,419
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,419
Output	0002	Spot improvement of selected roads carried out by December, 2012	Yr.1	Yr.2	Yr.3			40,419
			1					
Activity	000001	Undertake Spot improvement of selected roads	1.0	1.0	1.0			40,419

Fixed Assets								40,419
31113	Other structures							40,419
3111301	Roads, Bridges & Signals							40,419

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Funding</i>					200,000
Function Code	70451	Road transport						
Organisation	3851004000	Wa west District - Wechiaw Works Feeder Roads						
Location Code	1001100	Wa west - Wechiaw						

Non Financial Assets 200,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						200,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						200,000
Output	0001	Wechiau Tuolu feeder road rehabilitated by December, 2012	Yr.1	Yr.2	Yr.3			200,000
			1					
Activity	000001	Undertake labour intensive rehabilitation of Wechiau Tuolu feeder road	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111301	Roads, Bridges & Signals							200,000

Total Cost Centre 240,419

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70610	Housing development			3,971
Organisation	3851005000	Wa west District - Wechiaw Works Rural Housing			
Location Code	1001100	Wa west - Wechiaw			
Compensation of employees [GFS]					3,971
Objective	000000	Compensation of Employees			3,971
National Strategy	0000000	Compensation of Employees			3,971
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					3,971
Wages and Salaries					3,971
	21110	Established Position			3,971
	2111001	Established Post			3,971
Total Cost Centre					3,971
Total Vote					6,282,777