



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**WA MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Wa Municipal Assembly  
Upper West Region

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## **INTRODUCTION**

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 Municipality Assemblies would be integrated into the budgets of the Municipality Assemblies. The Municipality 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.

In 2011, Government directed all Metropolitan Municipal and Municipality 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

The Composite Budget of the Wa Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan DMTDPF which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). The Main thrust of the Budget is to accelerate the growth of the economy of the Municipality so that Wa Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment

## **BACKGROUND**

### **1. Establishment of the Municipality**

Wa Municipal Assembly was created out of the then Wa Municipality in 2004 with legislative instrument (L1) 1800 in pursuant of the policy of decentralization started in 1988. The Assembly is empowered as the highest political and administrative body in the Municipality charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the Municipality. By this act, the Assembly is responsible for the overall development of the Municipality.

The Municipal Assembly is composed of the General Assembly and its Secretariat, Departments of the Assembly, 4 Zonals, 1 Urban Council and 73 Unit Committees. The General Assembly has a membership of 45, 31 elected and 13 appointed by government in consultation with traditional authorities of the Municipality.

### **2. LOCATION AND SIZE**

The Wa Municipality is one of the eleven administrative areas (Municipality Assemblies) that make up the Upper West Region (UWR) of Ghana.

It shares administrative boundaries with the Nadowli Municipality Assembly to the

North, the Wa East Municipality Assembly to the East and South and the Wa West Municipality Assembly to the West and South. It lies within latitudes 1°40"N to 2°45"N and longitudes 9°32" to 10°20"W

### **3. POPULATION:**

Total estimated population is 127,284 (GSS, Wa 2010) Female 64,914 and Male 62,370. It is the highest Populated local administrative area with the largest affluent population in the region. This is as a result of perceived high growth rate between 2.7% and 4%. By implication business will have a very large market because of the high and wide variety of demand for goods and services. The growing population therefore beacon for investment opportunities. *Market and labour is therefore available for production in all sectors*

### **4. MISSION STATEMENT**

The Wa Municipal Assembly exists to improve the quality of life of the people through harnessing human and material resources for the provision of basic infrastructure and Socio- Economic Services.

This shall be achieved by:

- a. Formulating and executing plans, programmes and strategies for the overall development of the municipality
- b. Initiating programmes for the development of basic socio-economic infrastructure in the municipality
- c. Maintaining security and public safety in co-operation with the appropriate national and local security agencies
- d. Promoting and supporting environmental issues by productive activities/ventures in the municipality

- e. Encouraging popular grassroots participation in planning, plan implementation and monitoring.

## **5. VISION**

Wa Municipal Assembly has a vision to achieve overall socio-economic development of the Municipality so that living standards of the people would be improved in line with the National vision on Social and Economic Development.

## **6. ECONOMY OF THE WA MUNICIPALITY**

The structure of the economy of the municipality dominated by agriculture (about 70%), followed by commerce (about 9%) and industry (about 3%). Other key sectors of the economy are transport, tourism, communication and energy.

### **i. Agriculture**

The agriculture sector provides more than 60% of the municipal population sources of jobs, livelihood and business. Despite its strategic role in fighting poverty, it is under modernized. Traditional technologies still dominates agriculture production, processing, storage and marketing. Programs are therefore required to enhance development of sustainable agriculture production systems e.g. irrigation systems, enhanced farmer education and training, enhanced technology transfer in agriculture production, storage and enhance corporate development for marketing.

### **ii. Services**

This sector is about the second largest in terms of employment. The key players in this sector are public institutions, utilities services providers, consultancy firms and financial institutions. This sector drives the local economy. As such initiatives are tailored at enhancing professionalism and integrating activities of these institutions in the municipality



### iii. Trade/commerce

Trade/commerce is the third largest sector of the local economy. The major activity is retailing in primary and secondary goods.

The municipality is currently the regional commercial/service centre with average trading/ office facilities (infrastructure However, the market/trading facilities; however do not meet the volume of trade. Shopping facilities lack space and selling on the street is common. Shopping malls and one-stop-shopping centres are therefore required.

### iv. Tourism

Tourism is one of the fast growing sectors in the Municipality of Wa and awaits a lot of investment.

*Some of the notable tourists' attractions are:*

the **Wa-Naa Palace** (a symbol of authority of one of the three epical authorities of traditional Wa), the Dzendzen Pool, George E. Ferguson Tomb (the first agent of the Governor of the Gold Coast Colony to reach Wa, May 4<sup>th</sup> 1894), the Centenarian Mosque at Nakori , chegli crocodile pond.

<b>ASSEMBLY SPECIFIC OBJECTIVES</b>
To create awareness on disaster prevention
To increase potable water supply coverage from 60% to 70% by the end of 2014
To reduce HIV/AIDS infection rate by December, 2014
To create and sustain efficient transport system in the municipality
To increase annual food crop of comparative advantage and livestock production.

To reduce post harvest losses
To increase coverage efficiency in health service delivery in the municipality
To increase access to sanitation facilities by 20% by December, 2014
To improve access and quality to basic essential healthcare
Improve the falling standard of education in the municipality by 30% by 31 <sup>st</sup> Dec, 2014
To increase coverage of electricity in the municipality
Improve performance of the Assembly secretariat
Improve public private partnership
To reduce youth employment in the Municipality
To empower women to effectively participate in the development process

## **STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION**

### **A. Financial Performance**

#### Revenue performance

1. The main sources of revenue to the assembly are Grants from central government and the internal generated fund (IGF) The table below shows revenue performance of the assembly for both 2012 and 2013 fiscal years. The revenue items that are vibrant are the DDF and the UDG.

<b>Status Of 2013 Budget Implementation Financial Performance</b>
<b>Composite budget (ALL departments combined)</b>

Performance as at Dec. 31st 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 <sup>st</sup> 2012	2013 budget	Actual As at December 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	366,955.00	328,423.77	389,115.00	527,841.81	<b>138,726.81</b>	<b>135.65</b>
Compensation	1,514,946.36	1,743,787.72	2,810,666.99	2,194,330.83	616,336.16	78.7
DACF	1,654,535.21	600,415.59	980,000.00	733,761.95	246,238.05	74.9
DDF	675,907.23	872,690.66	958,000.00	824,467.55	133,532.45	86.06
Urban Development Grant (UDG)	0	349,962.24	958,000.00	289,562.18	668,437.82	30.23
MP Capital Development Projects	70,000.00	156,144.29	189,000.00	54,230.08	134,769.92	28.69
Governemnt transfers to DEPT	0	0	80,000.00	40,507.18	39,492.82	
<b>Other donor transfers</b>	606,500.00	65,673.79	370,000.00	395,701.07	(25,701.07)	106.95

**Table 1: Revenue Performance for the Municipality Assembly**

1. From the table above it could be observed that the assembly internally generated funds has recorded a higher percentage of 135.65. The assembly for the first

time in five years has exceeded its targets and this was attributed to vigorous revenue mobilization exercises that were carried out. Some strategies that the Assembly implored included the services of a taskforce as well as outsourcing some revenue items to private companies.

2. It can also be seen that direct government transfers especially for the decentralized department were not encouraging for the fiscal year ended December 2013. Some of the department received their goods and services for the year to as low as GHc 25.00 This has affected the performance of those departments
  
3. The District Assembly Common Fund For the fiscal year was never released until the last quarter of the year. It can be stated that this late and irregular releases of the common fund is affecting a lot projects since they are time bound. The assembly has so far received two quarters allocation as at 31<sup>st</sup> December, 2013. The other funding sources were also irregular in the releases especially donor support is ceasing to exist

### Expenditure performance

**Table 2: Expenditure Performance for the Assembly**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Composite Budget (All Departments Combined)</b>				
Performance as at December 2013				
<b>EXPENDITURE ITEMS</b>	2013 budget	Actual As at Dec 31 <sup>st</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	2,810,666.99	2,194,330.83	616,336.16	78.2

Goods and services	1,610,600.00	2,629,710.04	1,019,110.04	163.2
Assets	3,353,400.00	2,871,947.02	481,452.98	85.65
<b>TOTAL</b>	<b>7,774,666.99</b>	<b>7,695,987.89</b>	<b>78,679.109</b>	<b>98.99</b>

1. The expenditure performance of the Assembly was 98.99% of all revenue received for the year 2013. This however was lower than the estimated revenue of GHc 8,743,917.00 as against actual expenditure 7,695,987.89. It can also be noticed that the estimated expenditure on goods and services exceeded the budget. This is from the backdrop of the huge transfers for school feeding programme in the municipality

### Details of MMDA Departments

2. The tables below show the expenditure performance of the departments of the assembly.

**Table 3: Status of 2013 Budget Implementation - Central Administration**

<b>Central Administration</b>				
Performance as at December 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,990,000.00	1,400,754.23	589,245.77	70.39
Goods and services	590,600.00	321,763.45	268,836.55	54.48
Assets			(806,493.61)	118.44

	4,373,400.00	5,179,893.61		
<b>TOTAL</b>	<b>6,954,000.00</b>	<b>6,902,411.29</b>	<b>51,588.71</b>	<b>99.26</b>

3. The central Administration services all departments with some budgetary allocations. As indicated above, many of the departments did not receive any resources for the year hence the pressure on the central administration to support especially recurrent activities of these departments. The table also shows that the performance for assets was substantial. Funding for these projects were mainly DDF and UDG. However the common fund was mainly to service outstanding certificates of the Assembly

**Table 4: Status of 2013 Budget Implementation - Department of Agriculture**

<b>Status Of 2013 Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Department of Agriculture</b>				
Performance as at December 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 31st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	205,760.00	205,760.00	0.00	100
Goods and services	37,890.00	23,875.04	14,014.96	63.01
Assets	0	0	0	0
<b>TOTAL</b>	<b>243,650.00</b>	<b>229,635.04</b>	<b>14,014.96</b>	<b>94.25</b>

4. This table shows that a variance of GH¢14,014.54 has not been released to the Agric department. The actual expenditure on goods and services was actually received from donor support as well as GOG. This implied that some of the activities could not be carried out within the year.

**Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development**

<b>Department Of Social Welfare And Community Development</b>				
Performance as at December 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	57,047.00	57,047.00	0.00	100
Goods and services	7,371.65	25.51	7,346.14	0.35
Assets	0	0	0	0
<b>TOTAL</b>	<b>64,418.65</b>	<b>57,072.51</b>	<b>147,346.</b>	<b>88.60</b>

5. The Department of Social Welfare and Community Development are gradually moving to a halt. This is due to fact that budgets that were prepared were not honoured by central government. Only an amount of 25.00 was released for goods and services for the whole year registering about 0.35 percent of the budget.

**Table 6: Status of 2013 Budget Implementation - Works Department**

<b>Status Of 2013 Budget Implementation Financial Performance Works Department</b>				
Performance as at December 31 <sup>st</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 31 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	9,985.00	9,985.00	0	100
Goods and services	130,000.00	20,000.00	110,000.00	15.35
Assets	0	0	0	
<b>TOTAL</b>	<b>139,985.00</b>	<b>29,985.00</b>	<b>110,000.00</b>	<b>21.42</b>

The Works Department did not equally receive any releases for the year for goods and services and asset. the department is yet to be fully integrated since the head of the works department is yet to be posted

**6. Table 7: Status of 2013 Budget Implementation - Physical Planning**

<b>Status Of 2013 Budget Implementation Financial Performance Town and Country Planning</b>				
Performance as at December 31 <sup>st</sup> 2013				

Expenditure Items	2013 budget	Actual As at December 31st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	41,482.99	41,482.99	0	100
Goods and services	7,866.67	73.36	7,793.31	0,93
Assets	0	0	0	
<b>TOTAL</b>	<b>49,349.66</b>	<b>41,556.35</b>	<b>7,793.31</b>	<b>84.21</b>

7. This department has also received an insignificant amount of 73.36 as against a budgeted figure of GH¢7,866.67 however compensation was released for all staff. The central administration budgeted for the preparation of a layout for from the District Assembly Common Fund but the irregular releases has affected the implementation of the activity

8.

**Table 8: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at 2013				
Expenditure Items	2013 budget	Actual As at December 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	2,558,900.00	2,307,946.59	250,953.31	
Assets				
<b>TOTAL</b>	<b>2,558,900.00</b>	<b>2,307,946.59</b>	<b>250,953.31</b>	<b>90.19</b>

9. The table above shows that activities budgeted for under other funding sources for this department was released for the implementation of the activities. A



percentage of 90.19 was recorded as implementation status of the department. Another factor that increased their performance was the Ghana school feeding programme payments that were captured under Goods and Services. However the actual releases from GOG for the implementation of their activities were not satisfactory.

**Table9: Status of 2013 Budget Implementation – Health (schedule 2)**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Health(schedule 2)</b>				
Performance as at December 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 30 <sup>th</sup> , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	330,292.00	330,292.00	330,292.00	100
Goods and services	0	0		
Assets				
<b>TOTAL</b>	<b>330,292.00</b>	<b>330,292.00</b>	<b>330,292.00</b>	<b>100</b>

10. The table shows that the department of health did not receive funding for their activities from GOG. It is obvious that the central government releases for the last fiscal year was very poor. This is affecting the functionality of this department

**Table 10: Status of 2013 Budget Implementation - Disaster Prevention**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Disaster Prevention</b>				
Performance as at December 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	
Goods and services	61,000.00	61,000.000	0	100

Assets	0	0	0	
<b>TOTAL</b>	<b>61,000.00</b>	<b>61,000.000</b>	<b>0</b>	<b>100</b>

11. No expenditure was made in this sector. This is due to the fact that there was no release of funds from the central government.

**Table 11: Status of 2013 Budget Implementation – Urban Roads**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
Urban Roads				
Performance as at December 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services	21,017.00	1,047.04	19969.96	4.98
Assets	0	0	0	
<b>TOTAL</b>	<b>21,017.00</b>	<b>1,047.04</b>	<b>19969.96</b>	<b>4.98</b>

**Table 12: Status of 2013 Budget Implementation – Parks and Gardens**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
Parks and gardens				
Performance as at December 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 30 <sup>th</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0			
Goods and services	5,000.00	340.00	4,660.00	6.80
Assets	0	0		
<b>TOTAL</b>	<b>5,000.00</b>	<b>340.00</b>	<b>4,660.00</b>	<b>6.80</b>

## Non-Financial Performance (Assets)

12. The table below shows the key achievements of the Assembly

SECTOR	PROJECT	FUNDING SOURCE	STATUS
ECONOMY	Construction of 1 no. 16 -Unit Market Stores at Wa Central Market	<b>DDF</b>	<b>COMPLETED</b>
EDUCATION	Construction of 1 no. 3-Unit classroom Block With Ancillary facilities at Nuriya Prim. Sch.	<b>DDF</b>	COMPLETED
EDUCATION	Construction of 1 no. Day Care Centre at Kperesi	<b>DDF</b>	COMPLETED
EDUCATION	Construction of 1 no. 2-Unit Ahmadiyya Day Care Centre at Jujeridayiri	<b>DDF</b>	COMPLETED
CULTURE	rehabilitation of Wa Naa Palace	DACF-MP	<b>ON-GOING</b>
EDUCATION	Supply of Dual Desk with Teacher`s table and chairs at Zingu ,Konjehi, Bishop`s Prm.	<b>DDF</b>	COMPLETED
SANITATION	Construction of 1 no. 16 Seater KVIP at Nakore	<b>DDF</b>	COMPLETED
CENTRAL ADM.	Renovation and refurbishment of Wa Mun. Office Block	DACF	COMPLETED

CENTRAL ADM.	Construction of 1no. 3-bedroom bungalow without house for WMA ( MCD)	DACF	ON-GOING
CENTRAL ADM.	Construction of 3-storey office complex for WMA (Phase I)	DACF	ON-GOING
CENTRAL ADM.	Renovation of WMA bungalow for Municipal Old Coordinating Director	DACF	COMPLETED
CENTRAL ADM.	Renovation of Municipal Finance Officer's bungalow	DACF	COMPLETED
CENTRAL ADM.	Cost of drilling/constr. 1no. Hand pump borehole for T.I Ahm. SHS	DACF	COMPLETED

### 2014-2016 MTEF Composite Budget Projections

13. The two tables below show revenue and expenditure projections of the municipality assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

**Table 14: Revenue Projections 2014-2016**

	2014	2015	2016
<b>Internally Generated Revenue</b>	<b>602,650</b>	<b>744,275.00</b>	<b>716,232.00</b>
Compensation	1,171,990	2,343,220.94	2,560,000
DACF	2,756,453	3,000,000.00	3,500,000.00
MP FUND	126,701.00	150,000.00	180,000.00
DDF	565,605	654,000.00	704,000.00

UDG	471,136	540,000	689,550.00
GOG transfers	2,203,532	2,800,000.00	3,150,000.00
<b>Donor Funds</b>	38,846.00	50,000.00	100,000.00
<b>Total</b>	7,936,913.00	10,281,495.94	11,599,782.00

**Table 15: Expenditure Projections 2014-2016**

	2014	2015	2016
Compensation	1,171,990.00	2,343,220.94	2,502,106.00
Goods And Services	3,662,186.00	4,030,621.00	4,897,676.00
Assets	3,102,737.00	3,907,654.00	4,200,000.00
<b>Total</b>	7,936,913.00	10,281,495.94	11,599,782.00

14. The 2014 budget is focused on infrastructural development so as to set the basis for other development indicators to succeed. A cursory look at the table shows that Goods and Services is leading the chart followed by Assets. The departmental activities including the huge figures for school feeding has increased the budget for goods and services.
15. The Assembly has a lot of on-going projects and all were committed to DACF. These projects have been rolling over for the past three years. The assembly has therefore resolve that some of the projects will be selected for completion within the fiscal year

### **Commitments of the Assembly**

### Summary of Commitments Included In the 2013 Budget

16. The Assembly has committed some projects and programmes which could not be service before the end of 2013. The table below therefore indicates the activity and outstanding balance left to be paid which are part of the 2014 budget

#### 17. Table 16 shows assembly commitments

DESCRIPTION	AMOUNT	PAYMENT	BALANCE
WMA fruit juice factory	135,666.43	121,835.19	13,831.24
Supply of furniture for the Assembly Conference Hall	17,690.00	11,500.00	6,190.00
Renov. of slaughter hse, CBRDP	124,284.14	121,452.41	2,831.73
Renov. of WMA Office Block	82,778.71	77,000.00	5,778.71
M.C.D. bungalow	75,933.80	65,804.40	10,129.40
Renov. Of M.C.D. bungalow	16,929.50	5,000.00	11,929.50
	<b>686,063.70</b>	<b>605,471.33</b>	<b>80,592.37</b>

18. The assembly is putting up an office block to accommodate the all staff in the municipality. The project contract sum is six hundred and fifty thousand Ghana cedis GHc650,000.00. The amount stated above is part of mobilization that was advanced to the contractor.

19. The fruit juice factory and the slaughter house were completed and in used. The payment left is retention which is expected to be cleared in the first quarter of 2014 if funds flows are regular.

### Priority Projects and Programmes 2014

20. The table below depicts the priority projects and programmes and their funding sources for the 2014 fiscal year. All on-going projects have also been roll over into the 2014 budget for implementation

21.

**Table 17: Priority Projects 2013 and Corresponding Cost**

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
<b>CENTRAL ADMINISTRATION,</b>							
Renovate ICT centre				12,000.00			12,000.00
Maintain street lights in town				10,000.00			10,000.00
Procure 100 electric poles					60,000.00		60,000.00
Completion of Municipality Administration Block	0	0		200,000.00	0	0	200,000.00
Completion of 1no. staff Bungalow(MCD)	0	0		41,652.00	0	0	41,652.00
Completion of MCE bungalow and construction of fence wall				50,000.00			50,000.00
Supply of furniture for MCE and MCD bungalows.				20,000.00			20,000.00
Renovation/refurbishment of 4 staff bungalows				60,000.00			60,000.00
Provision of 2 offices and urinals for Municipal Assembly old block				20,000.00			20,000.00
Renovation of Labour office				20,000.00			20,000.00
Renovation of assembly annex office block				45,000.00			45,000.00

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
Pavement block for the office yard				40,000.00			40,000.00
Provide Capacity building to women groups on agro business				2,900.00			2,900
Support tourism board to market tourist sites				11,000.00			11,000.00
Construct car park			45,000.00				45,000.00
Construct a shopping mall	0		400,000.00		0	0	400,000.00
Provide logistics for the preparation of medium term plan for 2014 – 2016				21,750.00			21,750.00
Provide funds for the preparation of all plans and budget				19,550.00			19,550.00
Train staff of Zonal councils				3,720.00			3,720.00
Renovate 2no. office accommodation for Zonal Councils				30,000.00			30,000.00
Public adult education campaign on the need for all residences to pay their levies to the Municipal				2,000.00			2,000.00



Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
Train assembly staff				15,000.00			15,000.00
Organise training				4,200.00			4,200.00
Procure 1NO. Cabin pickup				60,000.00			60,000.00
Organise mid – year & annual review meeting				12,000.00			12,000.00
Monitor all projects				33,000.00			33,000.00
Provide funds for servicing of meetings and workshops	42,290.00						42,290.00
Provide funds for needy students				6,000.00			6,000.00
Support traditional councils				2,400.00			2,400.00
Provide funds for disability activities				44,000.00			44,000.00
<b>FINANCE</b>							
Construct market stores					65,000.00		65,000.00
Construct market sheds	80,000.00						80,000.00
<b>EDUCATION, YOUTH AND SPORTS</b>							
Construct 2 no. six – unit class room block					1,300,000		1,300,000
Organise independence day				10,000.00			10,000.00
Funds for Feeding School Pupils	0	2,310,000		0	0	0	2310,000.00
Extend electricity to 2 basic schools	0	0		0	25,000.00	0	25,000.00
Organise STME Clinic for 100 school pupils	0	0		1,500.00		0	1,500.00

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
Provide furniture for schools	0	0		12,000.00	0	0	12,000.00
<b>HEALTH, OFFICE OF DISTRICT MEDICAL OFFICER OF HEALTH</b>							
Construct & furnish 2 No. Chips Compounds	0	0		0	140,000.00	0	140,000.00
Support development of a comprehensive HIV/AIDS & reproductive health program	0	0		24,000.00	0	0	24,000.00
Support to Health Programmes	0	0		5,000.00	0	0	5,000.00
Conduct immunization for all children	0	0		10,000.00	0	0	10,000.00
<b>HEALTH, ENVIRONMENTAL HEALTH UNIT</b>							
Construct a cattle walk way	0	0		0	30,000.00	0	30,000.00
<b>AGRICULTURE</b>							
Visit to field	0			0	0	6,000.	6,000.00
Monitor block farm	0			0	0	5,000	5,000.00
Provide surveillance	0	5,000.00		0	0	0	5,000.00
Vet clinic	0	2,800.00		0	0	0	2,800.00
Support farmers day	0	12,000.00		0	0	0	12,000.00
<b>PHYSICAL PLANNING, TOWN&amp;COUNTRY PLANNING</b>							
Prepare layout	0	7,000.00		0	0	0	7,000.00
<b>SOCIAL WELFARE&amp; COM.</b>							

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
<b>DEVELOPMENT</b>							
Organise training on domestic violent and children Act	0	3,335.00		0	0	0	3,335.00
<b>WORKS, WATER</b>							
Rehabilitate 5 boreholes	0	0		20,000.00	0	0	20,000.00
<b>WORKS, FEEDER ROADS.</b>							
Monitor projects	0	0		2,500.00	0	0	2,500.00
Spot improvement on feeder roads	0	21,526.00		0	0	0	21,526.00
<b>DISASTER PREVENTION</b>							
Support disaster victims	0	0		50,000.00	0	0	50,000.00
<b>URBAN ROADS</b>							
Construct 4no. Access roads	0	13,559.00		0	0	0	13,559.00
<b>Total</b>	<b>342,385</b>	<b>2,447,709</b>		<b>842,435.17</b>	<b>448,330.00</b>	<b>19,999</b>	<b>5,100,858</b>

## JUSTIFICATION OF 2014 BUDGET

22. The table 18 below shows the summary of WA MUNICIPAL ASSEMBLY budget for 2014.

Department	GOODS/SERVICES	ASSETS	COMPENSATION	GOG (compensation, goods and services and assets)	DDF	IGF	DACF
Central Administration	1,205,400.00	3,509,225.00	988,533.86		125,000.00	<b>583,650.00</b>	2,659,153.00
Education youth and sports (schedule 2)	43,500.00	1,348,500.00	0	<b>1,392,000.00</b>	200,000.00	10,000.00	30,000.00
Health (schedule 2)	106,520.00	140,000.00	0	<b>246,520.00</b>	245,605.00	5,000.00	45,000.00
Agriculture	38,697.01	0	375,707.13	<b>414,404.14</b>	0	-	20,000.00
Community Development	10,102.03	0	102,041.61	<b>112,143.64</b>	0	2,000.00	500.00
Social Welfare	9,383.91	0	136,967.45	<b>146,351.36</b>	0	2,000.00	300.00
Town & Country Plng	11,452.56	0	40,141.15	<b>51,593.71</b>	0	0	500.00
Feeder roads	7,545.61	0	0	<b>7,545.61</b>	0	0	-
urban roads	20,446.92	13,559.32	89,378.53	<b>123,384.77</b>	0	0	1,000.00
<b>TOTAL</b>	<b>1,453,048.04</b>	<b>5,011,284.32</b>	<b>1,732,769.73</b>	<b>2,493,943.23</b>	<b>565,605</b>	<b>602,650.00</b>	<b>2,756,453.00</b>

The total revenue estimated for the 2014 fiscal year is seven million nine hundred and thirty six thousand nine hundred and thirteen Ghana cedis GHc 7,936,913. This budget covers all departments and their corresponding ceilings for the various expenditure headings.

An amount of six hundred and two thousand six hundred and fifty Ghana cedis GHc602,650 is expected to be mobilized from the internal generated sources. The rest of the other funds like DACF, DDF, UDG have also been estimated to undertake some developmental projects. Central government ( GOG) is estimated to transfer about one hundred and eleven thousand one hundred and eighty seven cedis thirty six pessewas111,187.36 to some of the departments as Goods and Services.

## **CHALLENGES AND CONSTRAINTS**

23.

### **Implementation Constraints /Challenges**

- Delay in the release of development funds especially GOG transfers
- Unwillingness of citizens to honour their tax obligations
- Low capacity of some local contractors
- Inadequate data base system that will help in revenue mobilization

## **JUSTIFICATIONS**

24. In spite of the constrains mentioned above, the WA MUNICIPAL ASSEMBLY will implement its composite budget to later based on the following;

- The Assembly will step up its efforts in mobilizing revenue from the traditional sources of revenue from the beginning of 2014 to start with the implementation of other programmes while awaiting the transfers from the central government

- The assembly will conduct public education campaign on the need to pay taxes. Radio discussions and announcements will be carried out. The assembly will also organize town hall meetings and community durbars to sensitize the populace on the need to pay tax

The Assembly also believes that if government releases are adequate and timely, then the projects and programmes contained in the 2014 composite of the wa municipal assembly budget will be fully executed

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,160,386		
0102 1. Improve fiscal resource mobilization	0	75,000		
0301 1. Improve agricultural productivity	0	26,440		
0301 7. Improve institutional coordination for agriculture development	0	35,450		
0308 1. Manage waste, reduce pollution and noise	0	158,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	61,000		
0501 3. Integrate land use, transport planning, development planning and service provision	0	70,594		
0503 3. Promote the use of ICT in all sectors of the economy	0	0		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
0506 5. Promote well structured and integrated urban development	0	8,180		
0507 1. Increase access to safe, adequate and affordable shelter	0	355,000		
0511 2. Accelerate the provision of affordable and safe water	0	229,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,853,500		
0601 2. Improve quality of teaching and learning	0	2,465,400		
0601 3. Bridge gender gap in access to education	0	5,400		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	149,520		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	17,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000		
0701 4. Encourage Public-Private Participation in socio-economic development	0	0		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,375		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	18,860		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	9,700		

**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>
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	82,032		
<b>0704</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	428,675		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	6,241		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	0		
<b>0711</b> 3. Protect children from direct and indirect physical and emotional harm	0	7,767		
<b>Grand Total ¢</b>	<b>0</b>	<b>7,296,521</b>	<b>-7,296,521</b>	<b>-100.00</b>



**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	0.00	39,750.00	39,750.00	0.00	-39,750.00	0.0	435,392.00
113 Taxes on property	0.00	38,000.00	38,000.00	0.00	-38,000.00	0.0	146,000.00
114 Taxes on goods and services	0.00	1,750.00	1,750.00	0.00	-1,750.00	0.0	289,392.00
<b>Grants</b>	0.00	17,951,908.00	17,951,908.00	0.00	-17,951,908.00	0.0	6,420,876.00
132 Non Governmental Agencies	0.00	766,000.00	766,000.00	0.00	-766,000.00	0.0	8,636.00
133 From other general government units	0.00	17,185,908.00	17,185,908.00	0.00	-17,185,908.00	0.0	6,412,240.00
<b>Other revenue</b>	0.00	255,540.00	255,540.00	0.00	-255,540.00	0.0	594,550.00
141 Property income [GFS]	0.00	33,590.00	33,590.00	0.00	-33,590.00	0.0	37,150.00
142 Sales of goods and services	0.00	212,750.00	212,750.00	0.00	-212,750.00	0.0	329,400.00
145 Miscellaneous and unidentified revenue	0.00	9,200.00	9,200.00	0.00	-9,200.00	0.0	228,000.00
<b>Grand Total</b>	0.00	18,247,198.00	18,247,198.00	0.00	-18,247,198.00	0.0	7,450,818.00

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Wa Municipal - Wa</b>		<b>628,005</b>	<b>4,120,896</b>	<b>226,120</b>	<b>339,000</b>	<b>222,500</b>	<b>5,536,521</b>
<b>01 Central Administration</b>		<b>557,505</b>	<b>556,784</b>	<b>189,320</b>	<b>50,000</b>	<b>65,000</b>	<b>1,418,609</b>
01 Administration (Assembly Office)		557,505	556,784	189,320	50,000	65,000	1,418,609
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
00		0	0	0	75,000	0	75,000
<b>03 Education, Youth and Sports</b>		<b>56,500</b>	<b>2,465,400</b>	<b>0</b>	<b>25,000</b>	<b>12,000</b>	<b>2,558,900</b>
01 Office of Departmental Head		0	2,465,400	0	0	0	2,465,400
02 Education		56,500	0	0	25,000	12,000	93,500
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>8,000</b>	<b>550,284</b>	<b>6,528</b>	<b>0</b>	<b>90,000</b>	<b>654,812</b>
01 Office of District Medical Officer of Health		0	149,520	0	0	0	149,520
02 Environmental Health Unit		3,000	388,764	6,528	0	90,000	488,292
03 Hospital services		5,000	12,000	0	0	0	17,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>245,730</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>281,230</b>
00		0	245,730	0	0	35,500	281,230
<b>07 Physical Planning</b>		<b>0</b>	<b>12,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,475</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	12,475	0	0	0	12,475
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>1,000</b>	<b>112,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,075</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,000	63,288	0	0	0	64,288
03 Community Development		0	48,787	0	0	0	48,787
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>86,299</b>	<b>9,000</b>	<b>189,000</b>	<b>20,000</b>	<b>304,299</b>
01 Office of Departmental Head		0	11,032	9,000	0	0	20,032
02 Public Works		0	0	0	0	0	0
03 Water		0	20,000	0	189,000	20,000	229,000
04 Feeder Roads		0	45,282	0	0	0	45,282
05 Rural Housing		0	9,985	0	0	0	9,985
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>23,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,760</b>
00		0	23,760	0	0	0	23,760
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>5,000</b>	<b>50,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>61,000</b>
00		5,000	50,000	6,000	0	0	61,000
<b>16 Urban Roads</b>		<b>0</b>	<b>5,745</b>	<b>15,272</b>	<b>0</b>	<b>0</b>	<b>21,017</b>
00		0	5,745	15,272	0	0	21,017
<b>17 Birth and Death</b>		<b>0</b>	<b>12,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,344</b>
00		0	12,344	0	0	0	12,344

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,130,062	3,040,611	578,228	4,748,901	30,324	193,296	2,500	226,120	1,760,000	0	0	0	0	122,500	439,000	561,500	5,536,521
Wa Municipal - Wa	1,130,062	3,040,611	578,228	4,748,901	30,324	193,296	2,500	226,120	1,760,000	0	0	0	0	122,500	439,000	561,500	5,536,521
Central Administration	468,534	290,755	355,000	1,114,289	23,796	163,024	2,500	189,320	0	0	0	0	0	50,000	65,000	115,000	1,418,609
Administration (Assembly Office)	468,534	290,755	355,000	1,114,289	23,796	163,024	2,500	189,320	0	0	0	0	0	50,000	65,000	115,000	1,418,609
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	75,000	75,000	75,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
Education, Youth and Sports	0	2,436,900	85,000	2,521,900	0	0	0	0	1,760,000	0	0	0	0	37,000	0	37,000	2,558,900
Office of Departmental Head	0	2,425,400	40,000	2,465,400	0	0	0	0	1,600,000	0	0	0	0	0	0	0	2,465,400
Education	0	11,500	45,000	56,500	0	0	0	0	160,000	0	0	0	0	37,000	0	37,000	93,500
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	323,764	154,520	80,000	558,284	6,528	0	0	6,528	0	0	0	0	0	0	90,000	90,000	654,812
Office of District Medical Officer of Health	0	69,520	80,000	149,520	0	0	0	0	0	0	0	0	0	0	0	0	149,520
Environmental Health Unit	323,764	68,000	0	391,764	6,528	0	0	6,528	0	0	0	0	0	0	90,000	90,000	488,292
Hospital services	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000
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	205,952	39,778	0	245,730	0	0	0	0	0	0	0	0	0	35,500	0	35,500	281,230
	205,952	39,778	0	245,730	0	0	0	0	0	0	0	0	0	35,500	0	35,500	281,230
Physical Planning	0	11,772	702	12,475	0	0	0	0	0	0	0	0	0	0	0	0	12,475
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	11,772	702	12,475	0	0	0	0	0	0	0	0	0	0	0	0	12,475
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	98,067	15,008	0	113,075	0	0	0	0	0	0	0	0	0	0	0	0	113,075
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,047	7,241	0	64,288	0	0	0	0	0	0	0	0	0	0	0	0	64,288
Community Development	41,020	7,767	0	48,787	0	0	0	0	0	0	0	0	0	0	0	0	48,787
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	9,985	18,788	57,526	86,299	0	9,000	0	9,000	0	0	0	0	0	0	209,000	209,000	304,299
Office of Departmental Head	0	11,032	0	11,032	0	9,000	0	9,000	0	0	0	0	0	0	0	0	20,032
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	209,000	209,000	229,000
Feeder Roads	0	7,756	37,526	45,282	0	0	0	0	0	0	0	0	0	0	0	0	45,282
Rural Housing	9,985	0	0	9,985	0	0	0	0	0	0	0	0	0	0	0	0	9,985
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

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	23,760	0	0	23,760	0	0	0	0	0	0	0	0	0	0	0	0	23,760
	23,760	0	0	23,760	0	0	0	0	0	0	0	0	0	0	0	0	23,760
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	61,000
	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	61,000
Urban Roads	0	5,745	0	5,745	0	15,272	0	15,272	0	0	0	0	0	0	0	0	21,017
	0	5,745	0	5,745	0	15,272	0	15,272	0	0	0	0	0	0	0	0	21,017
Birth and Death	0	12,344	0	12,344	0	0	0	0	0	0	0	0	0	0	0	0	12,344
	0	12,344	0	12,344	0	0	0	0	0	0	0	0	0	0	0	0	12,344



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000008	service all meetings of the assembly	1.0	1.0	1.0	<b>30,000</b>
Use of goods and services						<b>30,000</b>
	22101	Materials - Office Supplies				<b>30,000</b>
	2210103	Refreshment Items				<b>30,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i> 189,320	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1002200	Wa				
<b>Compensation of employees [GFS]</b>					<b>23,796</b>	
Objective	000000	Compensation of Employees			23,796	
National Strategy	0000000	Compensation of Employees			23,796	
Output	0000		Yr.1	Yr.2	Yr.3	23,796
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,796
Wages and Salaries					23,796	
21111 Wages and salaries in cash [GFS]					23,796	
2111102 Monthly paid & casual labour					23,796	
<b>Use of goods and services</b>					<b>114,824</b>	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			3,860	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			1,860	
Output	0001		Yr.1	Yr.2	Yr.3	1,860
			2	2	2	
Activity	000001	staffing needs of 5 zonal councils provided and supported	1.0	1.0	1.0	1,860
Use of goods and services					1,860	
22101 Materials - Office Supplies					900	
2210113 Feeding Cost					900	
22105 Travel - Transport					360	
2210503 Fuel & Lubricants - Official Vehicles					360	
22107 Training - Seminars - Conferences					600	
2210701 Training Materials					500	
2210704 Hire of Venue					100	
National Strategy	7070403	4.3 Build capacity of MDAs, MMDAs and gender-based organizations (MOWAC) on gender and women's empowerment, monitoring, evaluation, gender sensitive policy making and Gender Responsive Budgeting (GRB)			2,000	
Output	0003		Yr.1	Yr.2	Yr.3	2,000
		Computers and accessories provided to zonal councils	1	1	1	
Activity	000001	procure computers and accessories	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22101 Materials - Office Supplies					2,000	
2210102 Office Facilities, Supplies & Accessories					2,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			9,700	
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts			2,500	
Output	0001		Yr.1	Yr.2	Yr.3	2,500
		Revenue mobilisation enhance annually	1	1	1	
Activity	000004	collect data on rateable items	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22108 Consulting Services					2,500	
2210801 Local Consultants Fees					2,000	
2210805 Consultants Materials and Consumables					500	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			7,200	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Revenue mobilisation enhance annually	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000002	Public adult education campaign on the need for all residences to pay their levies to the Municipal	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210113 Feeding Cost				3,000
Activity	000003	supervise revenue collection in the field	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
		22101 Materials - Office Supplies				2,400
		2210103 Refreshment Items				2,400
		22105 Travel - Transport				1,800
		2210503 Fuel & Lubricants - Official Vehicles				1,800
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				101,264
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				101,264
Output	0003	District Assembly Administrative and secretariat services undertaken annually	Yr.1	Yr.2	Yr.3	57,064
			1	1	1	
Activity	000001	finance all travel and transport expenses	1.0	1.0	1.0	22,064
		Use of goods and services				22,064
		22105 Travel - Transport				22,064
		2210503 Fuel & Lubricants - Official Vehicles				14,000
		2210510 Night allowances				8,064
Activity	000002	provide funds for running of official vehicle	1.0	1.0	1.0	23,000
		Use of goods and services				23,000
		22101 Materials - Office Supplies				8,000
		2210109 Spare Parts				8,000
		22105 Travel - Transport				15,000
		2210502 Maintenance & Repairs - Official Vehicles				15,000
Activity	000006	provide funds for sundry expenses	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22101 Materials - Office Supplies				12,000
		2210102 Office Facilities, Supplies & Accessories				12,000
Output	0005	Funds for administrative expenses provided annually	Yr.1	Yr.2	Yr.3	13,800
			1	1	1	
Activity	000001	provide funds for materials and office consumables	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210111 Other Office Materials and Consumables				5,000
Activity	000002	provide funds for utility bills	1.0	1.0	1.0	7,800
		Use of goods and services				7,800
		22102 Utilities				7,800
		2210201 Electricity charges				2,400
		2210202 Water				2,400
		2210203 Telecommunications				2,400
		2210204 Postal Charges				600
Activity	000003	conduct general cleaning	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Output	0006	Funds for repairs and maintenance provided annually	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	provide funds for maintenance of official and residential buildings	1.0	1.0	1.0	28,000
Use of goods and services						28,000
22106 Repairs - Maintenance						28,000
2210602 Repairs of Residential Buildings						14,000
2210603 Repairs of Office Buildings						14,000
Output	0007	Funds provided for special services	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000005	Support traditional councils	1.0	1.0	1.0	2,400
Use of goods and services						2,400
22106 Repairs - Maintenance						2,400
2210614 Traditional Authority Property						2,400
<b>Other expense</b>						<b>48,200</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				48,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				48,200
Output	0007	Funds provided for special services	Yr.1	Yr.2	Yr.3	48,200
			1	1	1	
Activity	000003	provide funds for official donations, awards and compensation	1.0	1.0	1.0	11,200
Miscellaneous other expense						11,200
28210 General Expenses						11,200
2821008 Awards & Rewards						10,000
2821009 Donations						1,200
Activity	000004	provide funds needy students and disables	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821009 Donations						30,000
Activity	000007	provide funds for vehicle insurance and rentals	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821001 Insurance and compensation						7,000
<b>Non Financial Assets</b>						<b>2,500</b>
Objective	060103	3. Bridge gender gap in access to education				2,500
National Strategy	7070403	4.3 Build capacity of MDAs, MMDAs and gender-based organizations (MOWAC) on gender and women's empowerment, monitoring, evaluation, gender sensitive policy making and Gender Responsive Budgeting (GRB)				2,500
Output	0002	GDO supported with computers and accessories and office equipment	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	procure computer and accessories	1.0	1.0	1.0	2,500
Fixed Assets						2,500
31122 Other machinery - equipment						2,500
3112208 Computers and Accessories						2,500

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			557,505	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1002200	Wa						
<b>Use of goods and services</b>								<b>202,505</b>
Objective	060103	3. Bridge gender gap in access to education						2,900
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels						2,900
Output	0001	Gender issues maintreamed in annual action plans		Yr.1	Yr.2	Yr.3		2,900
Activity	000001	provide capacity building to women groups		1	1	1		2,900
Use of goods and services								2,900
22105 Travel - Transport								800
2210503 Fuel & Lubricants - Official Vehicles								800
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
22108 Consulting Services								1,600
2210801 Local Consultants Fees								1,600
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						14,125
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						10,625
Output	0001	Assembly departments harmonised their development plans		Yr.1	Yr.2	Yr.3		10,625
Activity	000001	Annual Action Plans and procurement plans.etc		1	1	1		10,625
Use of goods and services								10,625
22101 Materials - Office Supplies								7,500
2210113 Feeding Cost								7,500
22109 Special Services								3,125
2210904 Assembly Members Special Allow								3,125
National Strategy	7020304	3.4. Implement District Composite Budgeting						3,500
Output	0002	Implement District Composite Budgeting		Yr.1	Yr.2	Yr.3		3,500
Activity	000001	provide funds for the preparation of budget		1	1	1		3,500
Use of goods and services								3,500
22101 Materials - Office Supplies								3,000
2210113 Feeding Cost								3,000
22107 Training - Seminars - Conferences								500
2210701 Training Materials								500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						62,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						45,000
Output	0001	3No. Laptops procured for office use		Yr.1	Yr.2	Yr.3		45,000
Activity	000001	procure 3No. Laptops for Staff		10	5	5		45,000
Use of goods and services								45,000
22101 Materials - Office Supplies								45,000
2210102 Office Facilities, Supplies & Accessories								45,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						17,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0002	15No. Assembly staff(senior and junior) supported to attend courses.	Yr.1	Yr.2	Yr.3	12,000
			15	10	10	
Activity	000001	train assembly staff	1.0	10.0	10.0	12,000
		Use of goods and services				12,000
		22107 Training - Seminars - Conferences				12,000
		2210710 Staff Development				12,000
Output	0003	capacity of assembly men/women built	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	organise training	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210710 Staff Development				5,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				123,480
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				82,000
Output	0003	District Assembly Administrative and secretariat services undertaken annually	Yr.1	Yr.2	Yr.3	36,000
			1	1	1	
Activity	000003	maintain official vehicle	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22105 Travel - Transport				36,000
		2210502 Maintenance & Repairs - Official Vehicles				36,000
Output	0006	Funds for repairs and maintenace provided annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000002	maintain office furniture	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				4,000
Activity	000003	provide funds for maintenance of equipment /plants/vehcle and motorbike	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22106 Repairs - Maintenance				12,000
		2210606 Maintenance of General Equipment				12,000
Output	0007	Funds provided for special services	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Funds provided for hosting of official guest and official celebrations	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210901 Service of the State Protocol				30,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				32,000
Output	0002	Mid year and annual review meetings organised	Yr.1	Yr.2	Yr.3	32,000
			2	2	2	
Activity	000001	organise mid-year & annaul review meetings	2.0	2.0	2.0	32,000
		Use of goods and services				32,000
		22101 Materials - Office Supplies				6,000
		2210113 Feeding Cost				6,000
		22105 Travel - Transport				12,000
		2210503 Fuel & Lubricants - Official Vehicles				12,000
		22107 Training - Seminars - Conferences				4,000
		2210701 Training Materials				4,000
		22109 Special Services				10,000
		2210904 Assembly Members Special Allow				10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				9,480

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0004	Monitoring and evaluation enhanced annually	Yr.1	Yr.2	Yr.3	9,480
			1	1	1	
Activity	000002	Support the preparation and implementation of M&E plans	1.0	1.0	1.0	2,880
		Use of goods and services				2,880
		22101 Materials - Office Supplies				480
		2210106 Oils and Lubricants				480
		22105 Travel - Transport				2,400
		2210503 Fuel & Lubricants - Official Vehicles				2,400
Activity	000003	monitor all projects	1.0	1.0	1.0	6,600
		Use of goods and services				6,600
		22101 Materials - Office Supplies				2,400
		2210106 Oils and Lubricants				2,400
		22105 Travel - Transport				4,200
		2210503 Fuel & Lubricants - Official Vehicles				4,200
<b>Non Financial Assets</b>						<b>355,000</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter				355,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				355,000
Output	0001	Office and residential accommodation provided	Yr.1	Yr.2	Yr.3	355,000
			1	1	1	
Activity	000001	Completion of 3-storey Assembly office complex	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111204 Office Buildings				100,000
Activity	000002	Completion of 1 No staff bungalow(MCD bungalow)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000003	Completion of MCE bungalow and construction of fence wall	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111103 Bungalows/Palace				40,000
Activity	000004	Supply of furniture for MCE and MCD bungalows.	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31131 Infrastructure assets				20,000
		3113108 Furniture & Fittings				20,000
Activity	000005	Renovation/refurbishment of 3 staff bungalows	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
		31111 Dwellings				75,000
		3111103 Bungalows/Palace				75,000
Activity	000006	Provision of 2 offices and urinals for Municipal Assembly old block	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111204 Office Buildings				40,000
Activity	000007	Renovation of Labour office	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31112 Non residential buildings				30,000
		3111204 Office Buildings				30,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 65,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1002200	Wa						

<b>Use of goods and services</b>								<b>50,000</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						50,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						50,000
Output	0001	1No. Double cabin pickup procured for revenue mobilisation			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	procure 1NO. Cabin pickup			1	0	0	50,000
				1.0	0.0	0.0	50,000	
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210102 Office Facilities, Supplies & Accessories								50,000

<b>Non Financial Assets</b>								<b>15,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						15,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						15,000
Output	0002	renovate 1 zonal council offices			Yr.1	Yr.2	Yr.3	15,000
Activity	000001	renovate office accommodation			1	1	1	15,000
				1.0	1.0	1.0	15,000	
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1002200	Wa						

<b>Non Financial Assets</b>								<b>50,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						50,000
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						50,000
Output	0002	10 communities connected to the national grid			Yr.1	Yr.2	Yr.3	50,000
Activity	000001	procure 300 electric poles			300	300	300	50,000
				1.0	1.0	7.0	50,000	
Fixed Assets								50,000
31131 Infrastructure assets								50,000
3113101 Electrical Networks								50,000

**Total Cost Centre** 1,418,609

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			75,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West				
Location Code	1002200	Wa				
<b>Non Financial Assets</b>						<b>75,000</b>
Objective	010201	1. Improve fiscal resource mobilization				75,000
National Strategy	5060303	3.6 Strengthen research and development in urban and regional development				75,000
Output	0002	Construction 2 no. 16 unit market stores	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	construct market stores	1.0	1.0	1.0	75,000
Fixed Assets						75,000
	31113	Other structures				75,000
	3111304	Markets				75,000
<b>Total Cost Centre</b>						<b>75,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 2,465,400
Function Code	70980	Education n.e.c						
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1002200	Wa						
<b>Use of goods and services</b>								<b>2,425,400</b>
Objective	060102	2. Improve quality of teaching and learning						2,425,400
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						2,376,000
Output	0006	EXPAND SCHOOL FEEDING PROGRAMME		Yr.1	Yr.2	Yr.3		2,376,000
				1	1	1		
Activity	000001	FUNDS FOR EXPANDING		1.0	1.0	1.0		2,376,000
Use of goods and services								2,376,000
22101 Materials - Office Supplies								2,376,000
2210113 Feeding Cost								2,376,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels						10,000
Output	0005	celebrate independence day annually		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	organise independence 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
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						14,400
Output	0001	Supervision of schools by circuit supervisors supported		Yr.1	Yr.2	Yr.3		14,400
				1	1	1		
Activity	000001	provision of funds for monitoring		1.0	1.0	1.0		14,400
Use of goods and services								14,400
22101 Materials - Office Supplies								14,400
2210113 Feeding Cost								14,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						25,000
Output	0003	Administrative and secretariat services provided		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000001	Provide travel & transport allowance		1.0	1.0	1.0		4,800
Use of goods and services								4,800
22105 Travel - Transport								4,800
2210511 Local travel cost								4,800
Activity	000002	Provide funds for cost of office vehicles annually		1.0	1.0	1.0		19,200
Use of goods and services								19,200
22101 Materials - Office Supplies								6,400
2210106 Oils and Lubricants								2,400
2210109 Spare Parts								4,000
22105 Travel - Transport								12,800
2210502 Maintenance & Repairs - Official Vehicles								8,000
2210505 Running Cost - Official Vehicles								4,800
Activity	000004	Provide funds for haulage claims		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

						<b>Non Financial Assets</b>	<b>40,000</b>
Objective	060102	2. Improve quality of teaching and learning					40,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					40,000
Output	0002	Teachers quarters constructed for 5 schools				Yr.1    Yr.2    Yr.3	40,000
			1	1	1		
Activity	000001	construct 10No. Quarters				1.0    1.0    1.0	40,000
Fixed Assets							40,000
	31111	Dwellings					40,000
	3111103	Bungalows/Palace					40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12500	GET SOURCES					
Function Code	70980	Education n.e.c					
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1002200	Wa					
<b>Total By Funding</b>							<b>1,600,000</b>

						<b>Non Financial Assets</b>	<b>1,600,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					1,600,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					1,600,000
Output	0001	10 no. six-unit classroom blocks constructed & furnished				Yr.1    Yr.2    Yr.3	1,600,000
			5	5	5		
Activity	000001	Constuct 10 no six-unit class rom blocks				5.0    5.0    5.0	1,600,000
Fixed Assets							1,600,000
	31112	Non residential buildings					1,600,000
	3111205	School Buildings					1,600,000
<b>Total Cost Centre</b>							<b>4,065,400</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>6,000</b>
Organisation	3840302002	Wa Municipal - Wa_Education, Youth and Sports_Education_Primary_Upper West						
Location Code	1002200	Wa						

**Use of goods and services** **6,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>6,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>6,000</b>
Output	0003	2 schools provided with solar panels	Yr.1	Yr.2	Yr.3			<b>6,000</b>
			2	1	1			
Activity	000001	provide solar panels	1.0	1.0	1.0			<b>6,000</b>

Use of goods and services								<b>6,000</b>
22101	Materials - Office Supplies							<b>6,000</b>
2210107	Electrical Accessories							<b>6,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>25,000</b>
Organisation	3840302002	Wa Municipal - Wa_Education, Youth and Sports_Education_Primary_Upper West						
Location Code	1002200	Wa						

**Use of goods and services** **25,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>25,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>25,000</b>
Output	0002	Electricity extended to 10 basic schools	Yr.1	Yr.2	Yr.3			<b>25,000</b>
			1	1	1			
Activity	000001	Extend electricity to 10 basic schools	1.0	1.0	1.0			<b>25,000</b>

Use of goods and services								<b>25,000</b>
22101	Materials - Office Supplies							<b>25,000</b>
2210107	Electrical Accessories							<b>25,000</b>

**Total Cost Centre** **31,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12500	GET SOURCES	<i>Total By Funding</i>				160,000
Function Code	70921	Lower-secondary education					
Organisation	3840302003	Wa Municipal - Wa_Education, Youth and Sports_Education_Junior High_Upper West					
Location Code	1002200	Wa					

**Non Financial Assets 160,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					160,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					160,000
Output	0002	50 NO. Three-unit classroom block constructed and furnished for JHS	Yr.1	Yr.2	Yr.3		160,000
Activity	000001	Construct & furnish 50 No. 3-unit classroom block for JHS	1	1	1		160,000

Fixed Assets							160,000
31112		Non residential buildings					160,000
3111205		School Buildings					160,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				1,500
Function Code	70921	Lower-secondary education					
Organisation	3840302003	Wa Municipal - Wa_Education, Youth and Sports_Education_Junior High_Upper West					
Location Code	1002200	Wa					

**Use of goods and services 1,500**

Objective	060101	1. Increase equitable access to and participation in education at all levels					1,500
National Strategy	6010304	3.4 Re-introduce science and technology workshops for girls in second cycle institutions					1,500
Output	0001	STME Clinic organized for 100 school pupils	Yr.1	Yr.2	Yr.3		1,500
Activity	000001	organise STME Clinic for 100 school pupils	1	1	1		1,500

Use of goods and services							1,500
22101		Materials - Office Supplies					1,000
2210113		Feeding Cost					1,000
22107		Training - Seminars - Conferences					500
2210701		Training Materials					500

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b> 12,000
Function Code	70921	Lower-secondary education						
Organisation	3840302003	Wa Municipal - Wa Education, Youth and Sports_Education_Junior High_Upper West						
Location Code	1002200	Wa						
<b>Use of goods and services</b>								<b>12,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						12,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						12,000
Output	0003	Furniture procured for schools		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	000001	Procure furniture for schools		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210117 Teaching & Learning Materials								12,000
<b>Total Cost Centre</b>								<b>173,500</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					4,000
Function Code	70922	Upper-secondary education						
Organisation	3840302004	Wa Municipal - Wa_Education, Youth and Sports_Education_Senior High_Upper West						
Location Code	1002200	Wa						

**Other expense 4,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						4,000
Output	0001	Incentives/scholarships schemes provided for brilliant but needy students	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Provide scholarship schemes for brilliant but needy students	1	1	1			4,000

Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821012	Scholarship/Awards							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					45,000
Function Code	70922	Upper-secondary education						
Organisation	3840302004	Wa Municipal - Wa_Education, Youth and Sports_Education_Senior High_Upper West						
Location Code	1002200	Wa						

**Non Financial Assets 45,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						45,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						45,000
Output	0002	Fence wall for 1 No SHS constructed	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Construct fence wall for 1 No. SHS	1	1	1			45,000

Fixed Assets								45,000
31112	Non residential buildings							45,000
3111205	School Buildings							45,000

**Total Cost Centre 49,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<b>Total By Funding</b>	149,520
Function Code	70721	General Medical services (IS)				
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health Upper West				
Location Code	1002200	Wa				
<b>Use of goods and services</b>						<b>69,520</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				69,520
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				10,000
Output	0003	Health centres and CHPS Zones provided with electricity, water and improved roads	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide electricity & water health to centres & CHPS zones	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210107 Electrical Accessories						10,000
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS				24,000
Output	0006	Development of a comprehensive HIV/AIDS & reproductive health program supported	Yr.1	Yr.2	Yr.3	24,000
Activity	000001	Support development of a comprehensive HIV/AIDS & reproductive health program	1	1	1	24,000
Use of goods and services						24,000
22101 Materials - Office Supplies						24,000
2210105 Drugs						24,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				29,520
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3	29,520
Activity	000001	Maintain motorcycle & vehicles	1	1	1	6,000
Use of goods and services						6,000
22105 Travel - Transport						6,000
2210502 Maintenance & Repairs - Official Vehicles						6,000
Activity	000002	Utility bills provided	1	1	1	12,000
Use of goods and services						12,000
22102 Utilities						12,000
2210201 Electricity charges						6,000
2210202 Water						2,400
2210203 Telecommunications						2,400
2210204 Postal Charges						1,200
Activity	000004	travel and transport	1	1	1	11,520
Use of goods and services						11,520
22105 Travel - Transport						11,520
2210510 Night allowances						11,520
National Strategy	7040405	4.5. Enhance public dissemination of M&E information				6,000
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3	6,000
Activity	000003	Provide funds for office consumables	1	1	1	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210102 Office Facilities, Supplies & Accessories						6,000
<b>Non Financial Assets</b>						<b>80,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							80,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							80,000
Output	0004	1 quarters constructed and furnished for medical staff	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Construct & furnish 1 No. quarters for medical staff	1.0	1.0	1.0				80,000
Fixed Assets									80,000
	31111	Dwellings							80,000
	3111103	Bungalows/Palace							80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							0
Output	0005	2 CHPS Compound constructed and furnished	Yr.1	Yr.2	Yr.3				0
			1	1	1				
Activity	000001	Construct & furnish 2 No. CHPS compounds	1.0	1.0	1.0				0
Fixed Assets									0
	31112	Non residential buildings							0
	3111202	Clinics							0
<b>Total Cost Centre</b>									<b>149,520</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	388,764
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West					
Location Code	1002200	Wa					

<b>Compensation of employees [GFS]</b>							<b>323,764</b>
Objective	000000	Compensation of Employees					323,764
National Strategy	0000000	Compensation of Employees					323,764
Output	0000			Yr.1	Yr.2	Yr.3	323,764
				0	0	0	
Activity	000000			0.0	0.0	0.0	323,764
Wages and Salaries							323,764
21110 Established Position							323,764
2111001 Established Post							323,764

<b>Use of goods and services</b>							<b>65,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise					65,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					65,000
Output	0002	Environmental sanitation facilities/vehicles, refuse containers procured and maintained		Yr.1	Yr.2	Yr.3	65,000
				1	1	1	
Activity	000001	maintain and procure new environmental equipment		1.0	1.0	1.0	65,000
Use of goods and services							65,000
22103 General Cleaning							65,000
2210301 Cleaning Materials							65,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	6,528
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West					
Location Code	1002200	Wa					

<b>Compensation of employees [GFS]</b>							<b>6,528</b>
Objective	000000	Compensation of Employees					6,528
National Strategy	0000000	Compensation of Employees					6,528
Output	0000			Yr.1	Yr.2	Yr.3	6,528
				0	0	0	
Activity	000000			0.0	0.0	0.0	6,528
Wages and Salaries							6,528
21111 Wages and salaries in cash [GFS]							6,528
2111102 Monthly paid & casual labour							6,528

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>3,000</b>
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West						
Location Code	1002200	Wa						

**Use of goods and services** **3,000**

Objective	030801	1. Manage waste, reduce pollution and noise						<b>3,000</b>
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						<b>3,000</b>
Output	0002	Environmental sanitation facilities/vehicles, refuse containers procured and maintained	Yr.1	Yr.2	Yr.3			<b>3,000</b>
Activity	000001	maintain and procure new environmental equipment	1	1	1			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22103	General Cleaning							<b>3,000</b>
2210301	Cleaning Materials							<b>3,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>90,000</b>
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West						
Location Code	1002200	Wa						

**Non Financial Assets** **90,000**

Objective	030801	1. Manage waste, reduce pollution and noise						<b>90,000</b>
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						<b>90,000</b>
Output	0001	institutional house hold latrines constructed	Yr.1	Yr.2	Yr.3			<b>90,000</b>
Activity	000001	Construct 3 institutional latrines	1	1	1			<b>60,000</b>

Fixed Assets								<b>60,000</b>
31113	Other structures							<b>60,000</b>
3111303	Toilets							<b>60,000</b>

Activity	000002	construct 4no. 16KVIP latrines	1.0	1.0	1.0			<b>30,000</b>
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Fixed Assets								<b>30,000</b>
31113	Other structures							<b>30,000</b>
3111303	Toilets							<b>30,000</b>

**Total Cost Centre** **488,292**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>12,000</b>
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_Upper West						
Location Code	1002200	Wa						

**Use of goods and services** **12,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>12,000</b>
National Strategy	6030208	2.8. Improve the quality of health sector governance						<b>12,000</b>
Output	0001	Medical equipment procured	Yr.1	Yr.2	Yr.3			<b>12,000</b>
			1	1	1			
Activity	000001	procure medical equipment	1.0	1.0	1.0			<b>12,000</b>

Use of goods and services								<b>12,000</b>
22101	Materials - Office Supplies							<b>12,000</b>
2210104	Medical Supplies							<b>12,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						<b>5,000</b>
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_Upper West						
Location Code	1002200	Wa						

**Use of goods and services** **5,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>5,000</b>
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						<b>5,000</b>
Output	0004	ITNs procured & distributed .retreatment of kits Cost of ITNs subsidized	Yr.1	Yr.2	Yr.3			<b>5,000</b>
			1	1	1			
Activity	000001	procure ITNS	1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210104	Medical Supplies							<b>5,000</b>

**Total Cost Centre** **17,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	245,730
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West				
Location Code	1002200	Wa					

<b>Compensation of employees [GFS]</b>							<b>205,952</b>
Objective	000000	Compensation of Employees					205,952
National Strategy	0000000	Compensation of Employees					205,952
Output	0000			Yr.1	Yr.2	Yr.3	205,952
				0	0	0	
Activity	000000			0.0	0.0	0.0	205,952

Wages and Salaries							205,952
21110	Established Position						205,952
2111001	Established Post						205,952

<b>Use of goods and services</b>							<b>39,778</b>
Objective	030107	7. Improve institutional coordination for agriculture development					26,391
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					26,391
Output	0002	vehicle maintenance		Yr.1	Yr.2	Yr.3	5,391
				1	1	1	
Activity	000001	maintain vehicle		1.0	1.0	1.0	5,391

Use of goods and services							5,391
22105	Travel - Transport						5,391
2210502	Maintenance & Repairs - Official Vehicles						5,391

Output	0003	national farmers day celebration		Yr.1	Yr.2	Yr.3	12,000
				1	1	1	
Activity	000001	support farmers day		1.0	1.0	1.0	12,000

Use of goods and services							12,000
22109	Special Services						12,000
2210902	Official Celebrations						12,000

Output	0005	administrative activities enhanced by 2013		Yr.1	Yr.2	Yr.3	9,000
				1	1	1	
Activity	000001	funds for admistrative		1.0	1.0	1.0	9,000

Use of goods and services							9,000
22105	Travel - Transport						9,000
2210503	Fuel & Lubricants - Official Vehicles						9,000

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					13,387
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					13,387
Output	0001	Administrative and secretariat services provided annually		Yr.1	Yr.2	Yr.3	13,387
				1	1	1	
Activity	000001	provide funds for utility bills		1.0	1.0	1.0	3,467

Use of goods and services							3,467
22102	Utilities						3,467
2210201	Electricity charges						2,400
2210203	Telecommunications						867
2210204	Postal Charges						200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000003	travel and transport	1.0	1.0	1.0	<b>1,920</b>
Use of goods and services						<b>1,920</b>
	22105	Travel - Transport				<b>1,920</b>
	2210510	Night allowances				<b>1,920</b>
Activity	000004	repair and maintain office equipment	1.0	1.0	1.0	<b>8,000</b>
Use of goods and services						<b>8,000</b>
	22106	Repairs - Maintenance				<b>8,000</b>
	2210606	Maintenance of General Equipment				<b>8,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>35,500</b>
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West					
Location Code	1002200	Wa						

								Use of goods and services	35,500
Objective	030101	1. Improve agricultural productivity							26,440
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							20,440
Output	0002	block farm monitoring		Yr.1	Yr.2	Yr.3		5,000	
				1	1	1			
Activity	000001	monitor block farm		1.0	1.0	1.0		5,000	
		Use of goods and services						5,000	
		22105	Travel - Transport					5,000	
		2210503	Fuel & Lubricants - Official Vehicles					5,000	
Output	0003	livestock disease surveillance		Yr.1	Yr.2	Yr.3		5,000	
				1	1	1			
Activity	000001	provide surveillance		1.0	1.0	1.0		5,000	
		Use of goods and services						5,000	
		22105	Travel - Transport					5,000	
		2210503	Fuel & Lubricants - Official Vehicles					5,000	
Output	0004	vet clinic and treatment of livestock		Yr.1	Yr.2	Yr.3		2,800	
				1	1	1			
Activity	000001	vet clinic		1.0	1.0	1.0		2,800	
		Use of goods and services						2,800	
		22105	Travel - Transport					2,800	
		2210503	Fuel & Lubricants - Official Vehicles					2,800	
Output	0005	AEA training		Yr.1	Yr.2	Yr.3		7,640	
				1	1	1			
Activity	000001	organise workshops		1.0	1.0	1.0		7,640	
		Use of goods and services						7,640	
		22101	Materials - Office Supplies					2,640	
		2210103	Refreshment Items					2,400	
		2210106	Oils and Lubricants					240	
		22105	Travel - Transport					5,000	
		2210503	Fuel & Lubricants - Official Vehicles					1,400	
		2210511	Local travel cost					3,600	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							6,000
Output	0001	agric extension agent home and farm visits		Yr.1	Yr.2	Yr.3		6,000	
				1	1	1			
Activity	000001	visit to field		1.0	1.0	1.0		6,000	
		Use of goods and services						6,000	
		22105	Travel - Transport					6,000	
		2210503	Fuel & Lubricants - Official Vehicles					6,000	
Objective	030107	7. Improve institutional coordination for agriculture development							9,060
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							9,060
Output	0001	field work supervision, planning and coordination		Yr.1	Yr.2	Yr.3		9,060	
				1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	supervise field work	1.0	1.0	1.0	9,060
Use of goods and services						9,060
	22105	Travel - Transport				9,060
	2210503	Fuel & Lubricants - Official Vehicles				9,060
<b>Total Cost Centre</b>						<b>281,230</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<b>Total By Funding</b>		12,475
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3840702001	Wa Municipal - Wa Physical Planning Town and Country Planning Upper West			
Location Code	1002200	Wa			
<b>Use of goods and services</b>					<b>11,772</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			3,592
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services			3,592
Output	0001	Comprehensive layout for municipality prepared	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	prepare layout	1.0	1.0	1.0
					3,592
Use of goods and services					3,592
22109 Special Services					3,592
2210909 Operational Enhancement Expenses					3,592
Objective	050605	5. Promote well structured and integrated urban development			8,180
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			8,180
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	provide office consumables	1.0	1.0	1.0
					4,000
Use of goods and services					4,000
22101 Materials - Office Supplies					4,000
2210102 Office Facilities, Supplies & Accessories					4,000
Activity	000003	provide funds for repairs and maintenance	1.0	1.0	1.0
					2,500
Use of goods and services					2,500
22105 Travel - Transport					2,500
2210502 Maintenance & Repairs - Official Vehicles					2,500
Activity	000004	travel and transport	1.0	1.0	1.0
					1,680
Use of goods and services					1,680
22105 Travel - Transport					1,680
2210503 Fuel & Lubricants - Official Vehicles					1,680
<b>Non Financial Assets</b>					<b>702</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			702
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			702
Output	0007	purchase office furniture	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	purchase office furniture	1.0	1.0	1.0
					702
Fixed Assets					702
31122 Other machinery - equipment					702
3112201 Plant & Equipment					702
<b>Total Cost Centre</b>					<b>12,475</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 63,288
Function Code	71040	Family and children						
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1002200	Wa						

<b>Compensation of employees [GFS]</b>								<b>57,047</b>
Objective	000000	Compensation of Employees						57,047
National Strategy	0000000	Compensation of Employees						57,047
Output	0000			Yr.1	Yr.2	Yr.3		57,047
				0	0	0		
Activity	000000			0.0	0.0	0.0		57,047

Wages and Salaries								57,047
21110	Established Position							57,047
2111001	Established Post							57,047

<b>Use of goods and services</b>								<b>6,241</b>
Objective	070701	1. Empower women and mainstream gender into socio-economic development						6,241
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						6,241
Output	0001	Administrative and secretariat services provided annually		Yr.1	Yr.2	Yr.3		6,241
				1	1	1		
Activity	000001	utility bills		1.0	1.0	1.0		800

Use of goods and services								800
22102	Utilities							800
2210201	Electricity charges							100
2210202	Water							50
2210203	Telecommunications							600
2210204	Postal Charges							50

Activity	000002	office consumables		1.0	1.0	1.0		500
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Use of goods and services								500
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500

Activity	000003	repair and maintenance		1.0	1.0	1.0		2,509
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Use of goods and services								2,509
22106	Repairs - Maintenance							2,509
2210606	Maintenance of General Equipment							2,509

Activity	000004	travel and transport		1.0	1.0	1.0		2,432
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Use of goods and services								2,432
22105	Travel - Transport							2,432
2210503	Fuel & Lubricants - Official Vehicles							1,280
2210510	Night allowances							1,152

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>1,000</b>
Organisation	3840802001	Wa Municipal - Wa Social Welfare & Community Development Social Welfare Upper West						
Location Code	1002200	Wa						

							<b>Use of goods and services</b>	<b>1,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>1,000</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						<b>1,000</b>
Output	0001	Educational campaign conducted on diseases	Yr.1	Yr.2	Yr.3		<b>1,000</b>	
			1	1	1			
Activity	000001	create awareness on HIV/STI	1.0	1.0	1.0		<b>1,000</b>	
Use of goods and services								<b>1,000</b>
22107 Training - Seminars - Conferences								<b>1,000</b>
2210711 Public Education & Sensitization								<b>1,000</b>
							<b>Total Cost Centre</b>	<b>64,288</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		48,787	
Function Code	70620	Community Development						
Organisation	3840803001	Wa Municipal - Wa Social Welfare & Community Development Community Development Upper West						
Location Code	1002200	Wa						
<b>Compensation of employees [GFS]</b>								<b>41,020</b>
Objective	000000	Compensation of Employees						41,020
National Strategy	0000000	Compensation of Employees						41,020
Output	0000				Yr.1	Yr.2	Yr.3	41,020
					0	0	0	
Activity	000000				0.0	0.0	0.0	41,020
Wages and Salaries								41,020
21110 Established Position								41,020
2111001 Established Post								41,020
<b>Use of goods and services</b>								<b>7,767</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						7,767
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						7,767
Output	0001	Administrative and secretariat services provided annually			Yr.1	Yr.2	Yr.3	7,767
					1	1	1	
Activity	000001	utility bills			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22102 Utilities								2,000
2210202 Water								2,000
Activity	000002	office consumables			1.0	1.0	1.0	2,539
Use of goods and services								2,539
22101 Materials - Office Supplies								2,539
2210102 Office Facilities, Supplies & Accessories								2,539
Activity	000003	travel and transport			1.0	1.0	1.0	1,728
Use of goods and services								1,728
22105 Travel - Transport								1,728
2210510 Night allowances								1,728
Activity	000004	maintenance and repairs			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210502 Maintenance & Repairs - Official Vehicles								1,500
<b>Total Cost Centre</b>								<b>48,787</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						11,032
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West						
Location Code	1002200	Wa						

**Use of goods and services** 11,032

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						11,032
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						11,032
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3			11,032
Activity	000002	provide funds for office consumables	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000

Activity	000003	maintain office equipment	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22106	Repairs - Maintenance							5,000
2210606	Maintenance of General Equipment							5,000

Activity	000004	travel and transport	1.0	1.0	1.0			4,032
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Use of goods and services								4,032
22105	Travel - Transport							4,032
2210510	Night allowances							4,032

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						9,000
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West						
Location Code	1002200	Wa						

**Use of goods and services** 9,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						9,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						9,000
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3			9,000
Activity	000001	provide funds for utility bills	1.0	1.0	1.0			9,000

Use of goods and services								9,000
22102	Utilities							9,000
2210201	Electricity charges							3,600
2210202	Water							3,000
2210203	Telecommunications							1,200
2210204	Postal Charges							1,200

**Total Cost Centre** 20,032

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 20,000
Function Code	70630	Water supply						
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West						
Location Code	1002200	Wa						

**Non Financial Assets** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						20,000
Output	0001	10 no. boreholes constructed/rehabilitated	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	rehabilitate 50 boreholes	1	1	1			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113110	Water Systems							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b> 20,000
Function Code	70630	Water supply						
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West						
Location Code	1002200	Wa						

**Non Financial Assets** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						20,000
Output	0002	Pipe water distribution network expanded	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	expand pipe water coverage	1	1	1			20,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112206	Plant and Machinery							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 189,000
Function Code	70630	Water supply						
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West						
Location Code	1002200	Wa						

**Non Financial Assets** 189,000

Objective	051102	2. Accelerate the provision of affordable and safe water						189,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						189,000
Output	0001	10 no. boreholes constructed/rehabilitated	Yr.1	Yr.2	Yr.3			189,000
Activity	000001	construct 300 boreholes	1	1	1			189,000

Fixed Assets								189,000
31122	Other machinery - equipment							189,000
3112206	Plant and Machinery							189,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 229,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG					<b>Total By Funding</b>	45,282	
Function Code	70451	Road transport							
Organisation	3841004001	Wa Municipal - Wa Works Feeder Roads Upper West							
Location Code	1002200	Wa							
<b>Use of goods and services</b>								<b>7,756</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							7,756
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							7,756
Output	0001	ACQUISITION OF OFFICE EQUIPMENT	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	PROCURE OFFICE EQUIPMENT	1	1	1			2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210102 Office Facilities, Supplies & Accessories								2,000	
Output	0002	MONITORING OAND SUPERVISION OF PROJECTS BY THE END OF DECEMBER 2013	Yr.1	Yr.2	Yr.3			2,500	
Activity	000002	MONITOR PROJECTS	1	1	1			2,500	
Use of goods and services								2,500	
22105 Travel - Transport								2,500	
2210503 Fuel & Lubricants - Official Vehicles								2,500	
Output	0003	MAINTAIN OFFICE MACHINERY BY 31ST DECEMBER 2013	Yr.1	Yr.2	Yr.3			3,256	
Activity	000003	MAINTENANCE OF OFFICE VEHICLES	1	1	1			3,256	
Use of goods and services								3,256	
22105 Travel - Transport								3,256	
2210502 Maintenance & Repairs - Official Vehicles								3,256	
<b>Non Financial Assets</b>								<b>37,526</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							37,526
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							37,526
Output	0004	CONSTRUCTION OF A CULVERT ON DANKO JNC-DANKO FEEDER ROADS 4.5KM	Yr.1	Yr.2	Yr.3			16,000	
Activity	000001	CONSTRUCTION OF CULVERT	1	1	1			16,000	
Fixed Assets								16,000	
31113 Other structures								16,000	
3111301 Roads								16,000	
Output	0005	SPOT IMPROVEMENT OF WA-TABIASE FEEDER ROADS 14KM	Yr.1	Yr.2	Yr.3			21,526	
Activity	000002	SPOT IMPROVEMENT ON FEEDER ROADS	1	1	1			21,526	
Fixed Assets								21,526	
31113 Other structures								21,526	
3111301 Roads								21,526	
<b>Total Cost Centre</b>								<b>45,282</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 9,985	
Function Code	70610	Housing development				
Organisation	3841005001	Wa Municipal - Wa Works Rural Housing Upper West				
Location Code	1002200	Wa				
<b>Compensation of employees [GFS]</b>					<b>9,985</b>	
Objective	000000	Compensation of Employees			9,985	
National Strategy	0000000	Compensation of Employees			9,985	
Output	0000		Yr.1	Yr.2	Yr.3	9,985
			0	0	0	
Activity	000000		0.0	0.0	0.0	9,985
Wages and Salaries					9,985	
21110 Established Position					9,985	
2111001 Established Post					9,985	
<b>Total Cost Centre</b>					<b>9,985</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<b>Total By Funding</b> 23,760	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3841200001	Wa Municipal - Wa Budget and Rating Upper West				
Location Code	1002200	Wa				
<b>Compensation of employees [GFS]</b>					<b>23,760</b>	
Objective	000000	Compensation of Employees			23,760	
National Strategy	0000000	Compensation of Employees			23,760	
Output	0000		Yr.1	Yr.2	Yr.3	23,760
			0	0	0	
Activity	000000		0.0	0.0	0.0	23,760
Wages and Salaries					23,760	
21110 Established Position					23,760	
2111001 Established Post					23,760	
<b>Total Cost Centre</b>					<b>23,760</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 50,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002200	Wa						

								<b>Other expense</b>	<b>50,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							50,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							50,000
Output	0001	disaster prevention mechanism implemented annually			Yr.1	Yr.2	Yr.3	50,000	
Activity	000002	support disaster victims			1	1	1	50,000	
Miscellaneous other expense								50,000	
28210 General Expenses								50,000	
2821001 Insurance and compensation								50,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 6,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002200	Wa						

								<b>Use of goods and services</b>	<b>6,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							6,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							4,000
Output	0003	Disaster Volunteers to Manage Disasters trained			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	train volunteers			1	1	1	4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								3,000	
2210120 Purchase of Petty Tools/Implements								1,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							2,000
Output	0001	disaster prevention mechanism implemented annually			Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	create public awareness on disaster prevention			1	1	1	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>5,000</b>
Organisation	3841500001	Wa Municipal - Wa Disaster Prevention	Upper West					
Location Code	1002200	Wa						

							<b>Use of goods and services</b>	<b>5,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						<b>5,000</b>
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						<b>5,000</b>
Output	0002	anti-bush burning campaign carried out	Yr.1	Yr.2	Yr.3		<b>5,000</b>	
Activity	000001	organise campaign	1	1	1		<b>5,000</b>	
Use of goods and services								<b>5,000</b>
22107 Training - Seminars - Conferences								<b>5,000</b>
2210711 Public Education & Sensitization								<b>5,000</b>
							<b>Total Cost Centre</b>	<b>61,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>5,745</b>
Organisation	3841600001	Wa Municipal - Wa Urban Roads	Upper West					
Location Code	1002200	Wa						

<b>Use of goods and services</b>								<b>5,745</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>5,745</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>5,745</b>
Output	0001	Administrative and secretariat services provided						<b>5,745</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	provide funds for maintenance and repairs	1.0	1.0	1.0			<b>5,745</b>
Use of goods and services								<b>5,745</b>
22106 Repairs - Maintenance								<b>5,745</b>
2210606 Maintenance of General Equipment								<b>5,745</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>15,272</b>
Organisation	3841600001	Wa Municipal - Wa Urban Roads	Upper West					
Location Code	1002200	Wa						

<b>Use of goods and services</b>								<b>15,272</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>15,272</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>15,272</b>
Output	0001	Administrative and secretariat services provided						<b>15,272</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	travel and transport supported	1.0	1.0	1.0			<b>6,912</b>
Use of goods and services								<b>6,912</b>
22105 Travel - Transport								<b>6,912</b>
2210510 Night allowances								<b>6,912</b>
Activity	000002	provide utility facilities	1.0	1.0	1.0			<b>6,360</b>
Use of goods and services								<b>6,360</b>
22102 Utilities								<b>6,360</b>
2210201 Electricity charges								<b>2,400</b>
2210202 Water								<b>1,200</b>
2210203 Telecommunications								<b>2,400</b>
2210204 Postal Charges								<b>360</b>
Activity	000003	provide office consumables	1.0	1.0	1.0			<b>2,000</b>
Use of goods and services								<b>2,000</b>
22101 Materials - Office Supplies								<b>2,000</b>
2210102 Office Facilities, Supplies & Accessories								<b>2,000</b>

**Total Cost Centre** **21,017**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>12,344</b>
Function Code	71090	Social protection n.e.c.					
Organisation	3841700001	Wa Municipal - Wa_Birth and Death	Upper West				
Location Code	1002200	Wa					

							<b>Use of goods and services</b>			<b>12,344</b>	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels									<b>12,344</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>12,344</b>
Output	0001	Administrative and secretariat services provided annually			Yr.1	Yr.2	Yr.3			<b>12,344</b>	
Activity	000001	provide utility services			1.0	1.0	1.0			<b>4,800</b>	
Use of goods and services										<b>4,800</b>	
22102 Utilities										<b>4,800</b>	
2210201 Electricity charges										<b>1,200</b>	
2210202 Water										<b>1,200</b>	
2210203 Telecommunications										<b>1,800</b>	
2210204 Postal Charges										<b>600</b>	
Activity	000002	provide office consumables			1.0	1.0	1.0			<b>3,000</b>	
Use of goods and services										<b>3,000</b>	
22101 Materials - Office Supplies										<b>3,000</b>	
2210111 Other Office Materials and Consumables										<b>3,000</b>	
Activity	000003	provide funds for maintenance and repairs			1.0	1.0	1.0			<b>3,200</b>	
Use of goods and services										<b>3,200</b>	
22106 Repairs - Maintenance										<b>3,200</b>	
2210605 Maintenance of Machinery & Plant										<b>3,200</b>	
Activity	000004	provide funds for travel and transport			1.0	1.0	1.0			<b>1,344</b>	
Use of goods and services										<b>1,344</b>	
22105 Travel - Transport										<b>1,344</b>	
2210510 Night allowances										<b>1,344</b>	
							<b>Total Cost Centre</b>			<b>12,344</b>	
							<b>Total Vote</b>			<b>7,296,521</b>	