



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**WA WEST ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

Wa West District Assembly

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

The Coordinating Director,  
Wa West District Assembly  
Upper West Region

This 2014 Composite Budget is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh)

## 1. INTRODUCTION

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

## **BACKGROUND**

### **The District Assembly**

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

### **Location and size**

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

### **Administrative set-up**

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

- Finance and Administration Sub-Committee
- Justice and Security Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Development Planning Sub-Committee
- Women and Children Sub-Committee

### **Available Departments of the District Assembly**

**Table 1**

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

### **Population**

8. The 2010 National Population and Housing census results put the Wa West District population at 81,348. This constitutes about 11.57% of the Upper West Region's total population of 702,110. (Source: GSS). This comprises of 40,227 males and 41,121 females. Using a

growth rate of 1.7% per annum, the projected population for 2014 is 85,497 comprising of 41,467 males and 44,030 females representing 48.50% and 51.50% respectively.

### **Mission Statement**

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

### **Vision**

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

### **Broad Sectorial Goals**

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

- Increase equitable access to and participation in education at all levels
- Accelerate the provision of affordable and safe water
- Promote selected crop development for food security, export and industry

## Strategies

12. The relevant strategies to be used to implement the 2014 composite budget are as follows;

- Strengthen the revenue bases of the DA
- Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices
- Promote the achievement of universal basic education
- Strengthen the health system to deliver quality MNCH
- Extend the concept of nucleus-out-grower and block farming schemes.
- Mainstream social protection into district level planning.
- Adopt cost effective boreholes drilling mechanisms

## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTAION

### A. Financial Performance

13. The tables below show the revenue and expenditure performances of the Wa West District Assembly as at September, 2013.

Revenue Performance (All Department Combined)

**Table 2: Revenue Performance (in GHc)**

ITEM	2012		2013		Variance	Percent age (%)
	Budget	Actual as at Dec.	Budget	Actual as at Sept.		
		32,318.25				

IGF	83,963		85,363.00	61,175.60	24,187.40	71.67
Compensation	306,423	339,859.28	720,644.00	-	720,644.00	-
Goods and services	1,066,893	707,257.58	1,284,130.00	480,169.20	803,960.80	37.39
Assets	40,419	-	62,792.00	-	62,792.00	-
MP-CF	100,000	82,817.66	142,878.28	84,820.24	58,058.04	59.37
DACF	1,412,001	593,408.96	1,012,508.04	391,708.93	620,799.11	38.69
DDF	1,000,000	1,377,395.95	1,917,396.00	1,348,380.50	569,015.50	70.32
PWD-DACF	30,067	48,936.30	64,028.00	74,543.55	(10,515.55)	116.42
Donor	1,732,220	179,033.71	1,298,566.68	315,026.84	983,539.84	24.26
<b>TOTAL</b>	<b>5,771,986.00</b>	<b>3,361,027.69</b>	<b>6,588,306.00</b>	<b>2,755,824.86</b>	<b>3,832,481.14</b>	<b>41.83</b>

14. From the table above it could be seen that the overall performance of the district as at 30<sup>th</sup> September is not encouraging. The total revenue of the assembly amounted to GH¢ 2,755,824.86. This constitute about 41.83% of total estimated revenue of GH¢ 6,588,306.00

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

### **Expenditure Performance (All Department Combined)**

**Table 3: Expenditure Performance**



EXPENDITURE HEAD	2013			
	Budget	Actual as at Sept.	Variance	Percentage (%)
Compensation	720,644.00	6,160.00	714484	0.85
Goods and Services	2,702,671.00	217,937.30	2,484,733.70	8.06
Assets	3,164,991.00	2,361,089.01	803,901.99	74.60
<b>Total</b>	<b>6,588,306.00</b>	<b>2,585,186.31</b>	<b>4,003,119.69</b>	<b>39.24</b>

16. The actual expenditure performance of the assembly stood at GH¢ 2,585,186.31 which constitute 39.24% of the budget leaving a variance of GH¢ 4,003,119.69. The performance had not been impressive. This to the fact that releases from the central government were not forthcoming, especially those for the other department of the assembly.

### Non-Financial Performance (Assets)

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

**Table 4: Status of 2013 Budget Implementation- Non-Financial Performance**

Activity	Key Achievement		
	Output	Outcome	Remarks
<b>Social sector</b>			
<b>Education</b>			
Construct 1no. 4unit teachers' quarters at Maase	Construction of 1no. 4-unit teachers' quarters at Maase completed		Painting ongoing
Construct 1no. 2unit day care centre at Kongolmo	Construction of a 1no. 2-unit day care centre at Kongolmo completed	Children no longer walk long distance to attend school	Completed
Construct 1no. 2unit day care centre	Construction of a	Children no longer	Completed

at Duosi	1no. 2-unit day care centre at Duosi completed	walk long distance to attend school	
Construct 1no. 2unit day care centre at Sanuori	Construction of a 1no. 2-unit day care centre at Sanuori completed	Children no longer walk long distance to attend school	Completed
Construct 1no. 2unit day care centre at Bultuo	Construction of a 1no. 2-unit day care centre at Bultuo completed	Children no longer walk long distance to attend school	Completed
Construct 1no. 2unit day care centre at Anyokuraa	Construction of a 1no. 2-unit day care centre at Anyokuraa completed		Roofed and plastered
Construct 1no. 2unit semi-detached teachers' quarters at Wechiau	Construction of 1no. 2-unit teachers' quarters at Wechiau completed		Roofed and plastered
<b>health</b>			
Construct 1no. 3bedroom bungalow for a medical doctor	Construction of 1no. 3bedroom bungalow for medical doctor		Completed and awaiting occupation
<b>Water</b>			
Rehabilitate 30no. boreholes	Rehabilitation of 30no.boreholes completed	People have access to Safe and affordable water.	Completed
<b>Administration</b>			
Construct 3 bedroom police commander bungalow at Wechiau	Construction of 3bedroom police commander bungalow at Wechiau completed	Law and order maintained	Completed
Construct a 6-unit junior police officers' quarters at Wechiau	Construction of 6-unit junior police officers' quarter at Wechiau completed	Law and order maintained	Completed
<b>Economic Sector</b>			
Rehabilitate 1no. Dugout at Boro	Rehabilitation of 1no. dugout at Boro completed	Income levels increased as a result of all year farming	Completed
Rehabilitate 1no. Dugout at Polee	Rehabilitation of 1no. dugout at Polee completed	Income levels increased as a result of all year farming	Completed

Rehabilitate a 3.5km feeder road	Rehabilitation of 3.5km completed	Post harvest losses have reduced.	Completed

## 2014- 2016 MTEF Composite Budget Projection

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

**Table 5: Revenue Projections 2014-2016**

	2014	2015	2016
<b>Internally Generated Revenue</b>	<b>86,363.00</b>	<b>86,881.18</b>	<b>87,402.47</b>
<b>GOG Transfers</b>	<b>5,125,656.19</b>	<b>5,156,410.13</b>	<b>5,187,348.59</b>
Compensation	791,993.17	796,745.13	801,525.60
Goods and services	1,308,622.00	1,316,473.73	1,324,372.57
Assets	62,792.00	63,168.75	63,547.76
DACF	1,415,184.45	1,423,675.56	1,432,217.61
DDF	1,547,064.57	1,556,346.96	1,565,685.04
<b>Donor</b>	<b>2,733,039.81</b>	<b>2,749,438.05</b>	<b>2,765,934.68</b>
<b>Total</b>	<b>7,945,059.00</b>	<b>7,992,729.35</b>	<b>8,040,685.73</b>

**Table 6: Expenditure Projections 2014-2016**

Expenditure Item	2014	2015	2016
Compensation	801,182.20	805,989.29	810,825.23
Goods and Service	2,924,331.95	2,941,877.94	2,959,529.21
Assets	4,219,544.85	4,244,862.12	4,270,331.29
<b>Total</b>	<b>7,945,059.00</b>	<b>7,992,729.35</b>	<b>8,040,685.73</b>

## Commitments of the Assembly

19. The table below shows projects that the assembly has already committed. These are on-going projects which the assembly could not complete in 2013 and have been rolled over to the 2014 budget.

**Table 7: Commitment of the Assembly**

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

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

## Priority Projects and Programmes 2014

21. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

**Table 8: Priority Projects and Programmes**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	DONOR	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Total IGF</b>	86,363.00	0	0	0	0	<b>86,363.00</b>
<b>social</b>						
Promote sports and culture	0	0	4,000.00	0	0	<b>4,000.00</b>
Provide feeding to pupils under the GSFP	0	1,189,013.00	0	0	0	<b>1,189,013.00</b>
Construction of 3 unit classroom block at Bulingin	0	0	0	86,000.00	0	<b>86,000.00</b>
Construction of 3 unit classroom block at Kantu	0	0	0	86,000.00	0	<b>86,000.00</b>

Construction of 3 unit classroom block at Wekobo	0	0	0	86,000.00	0	<b>86,000.00</b>
Renovation of 3 unit classroom block at Eggu	0	0	0	70,000.00	0	<b>70,000.00</b>
Construction of a teachers' quarters at Wechiau	0	0	0	78,000.00	0	<b>78,000.00</b>
Construction of 1 no. volleyball and basket courts	0	0	0	40,000.00	0	<b>40,000.00</b>
Organise STME Clinic	0	0	5,000.00	0	0	<b>5,000.00</b>
Support to trainee teachers	0	0	25,000.00	0	0	<b>25,000.00</b>
Support needy students	0	0	6,000.00	0	0	<b>6,000.00</b>
Institute best teacher award programme	0	0	5,000.00	0	0	<b>5,000.00</b>
Completion of Nyoli school Block	0	0	2,000.00	0	0	<b>2,000.00</b>
Procure a Generator set for LASSEC	0	0	50,000.00	0	0	<b>50,000.00</b>
Rehabilitation and furnishing of 1no. CHPS compound at Jenbob	0	0	0	50,371.01	0	<b>50,371.01</b>
Construction and furnishing of 1No. CHPS Compound at Dabo	0	0	0	87,371.01	0	<b>87,371.01</b>
Furnishing of a medical doctor's Bungalow at Wechiau	0	0	0	15,000.00	0	<b>15,000.00</b>
Support for						

maternal /child health, NIDs, Epidemic control campaigns	0	0	20,000.00	0	0	<b>20,000.00</b>
Sponsorship to nursing trainees	0	0	10,000.00	0	0	<b>10,000.00</b>
Counterpart funding for CLTS programme	0	0	5,000.00	0	0	<b>5,000.00</b>
Facilitate the construction of 1,000 household latrines using the CLTS approach	0	0	0	0	50,000.00	<b>50,000.00</b>
Conduct hygiene behaviour change communication in 10 communities	0	0	0	0	10,000.00	<b>10,000.00</b>
Fumigate public sanitation facilities	0	0	20,000.00	0	0	<b>20,000.00</b>
Form and train school health clubs in 5No. Schools	0	0	0	0	2,000.00	<b>2,000.00</b>
Train CBHV in 35 communities	0	0	0	0	20,000.00	<b>20,000.00</b>
Provision of safe and affordable water and good sanitation	0	0	0	72,307.70	970,448.00	<b>1,042,755.70</b>
Support Self help projects	0	0	74,000.00	0	0	<b>74,000.00</b>
Support to people with disability	0	64,028.00	150,000.00	0	0	<b>214,028.00</b>
Disaster prevention	0	0	510,561.42	0	0	<b>510,561.42</b>
<b>Administration</b>						

Training and capacity building	0	0	10,000.00	42,000.00	0	<b>52,000.00</b>
Monitoring and evaluation	0	0	127,640.54	0	0	
Strengthening substructures	0	0	30,000.00	0	0	<b>30,000.00</b>
Contingency	0	0	419,100.89	0	0	<b>419,100.89</b>
National days celebration	0	0	22,000.00	0	0	<b>22,000.00</b>
Maintenance and repairs	0	0	40,000.00	0	0	<b>40,000.00</b>
Maintenance of residences	0	0	40,000.00	0	0	<b>40,000.00</b>
Feeder roads (G/S)	0	12,593.47	0	0	0	<b>12,593.47</b>
Compensation- (all departments)	0	791,993.17	0	0	0	<b>791,993.17</b>
Social welfare	0	9,383.91	0	0	0	<b>9,383.91</b>
Community development	0	8,859.27	0	0	0	<b>8,859.27</b>
Support to agric (G&S)	0	38,697.01	0	0	35,500.00	<b>74,197.01</b>
Support to DPCU activities	0	0	40,000.00	0	0	<b>40,000.00</b>
Awareness creation and dissemination of information	0	0	13,000.00	0	0	<b>13,000.00</b>
Support to the works department	0	74,953.47	0	0	0	<b>74,953.47</b>
Support to town and country planning	0	3,066.00	190,000.00	42,000.00	0	<b>235,066.00</b>
Construction of police quarters	0	0	0	140,000.00	0	<b>140,000.00</b>
Retention payment	0	0	25,528.11	102,112.43	0	<b>127,640.54</b>
Other recurrent	0	0	0	127,640.54	0	<b>127,640.54</b>

<b>Economic</b>						
Update socio-economic data	0	0	10,000.00	0	0	<b>10,000.00</b>
Rehabilitation of dugouts	0	0	0	0	722,000.00	<b>722,000.00</b>
Rehabilitation of feeder road	0	0	0	0	762,480.71	<b>762,480.71</b>
Maintenance of street light	0	0	127,640.54	0	0	<b>127,640.54</b>
<b>Total</b>	<b>86,363.00</b>	<b>2,179,993.83</b>	<b>1,981,471.50</b>	<b>1,124,802.69</b>	<b>2,572,428.71</b>	<b>7,945,059.73</b>

## Justification OF 2014

22. The table below shows the summary of Wa West district Assembly budget for 2014

**Table 9:**

Department	Goods and Services	Assets	Compensation	Total	Funding				Total
					GOG	DDF/DONOR	IGF	DACF	
Central Administration	867,135.83	448,378.00	239,935.11	<b>1,555,448.94</b>	248,338.00	488,091.00	83,319.00	793,115.00	<b>1,612,863.00</b>
Education Youth And Sports	1,245,912.00	602,601.00	0	<b>1,848,513.00</b>	1,189,013.00	550,601.00	0	109,000.00	<b>1,848,614.00</b>
Health	68,000.00	202,742.00	149,185.28	<b>419,927.28</b>	143,039.00	232,742.00	0	38,000.00	<b>413,781.00</b>
Agriculture	110,672.00	663,000.00	294,133.32	<b>1,067,805.32</b>	316,034.00	711,614.00	0	11,500.00	<b>1,039,148.00</b>
Social Welfare And Community Development	14,442.00	150,000.00	83,183.79	<b>247,625.79</b>	74,917.00	3,000.00	0	0	<b>77,917.00</b>
Works	378,845.00	2,166,190.00	25,555.67	<b>2,570,590.67</b>	100,131.00	2,556,914.00	3,044.00	57,500.00	<b>2,717,589.00</b>
Town And Country Planning	234,986.00	162.00		<b>235,148.00</b>	3,147.00	42,000.00	0	190,000.00	<b>235,147.00</b>
<b>Total</b>	<b>2,919,992.83</b>	<b>4,233,073.00</b>	<b>791,993.17</b>	<b>7,945,059.00</b>	<b>2,074,619.00</b>	<b>4,584,962.00</b>	<b>86,363.00</b>	<b>1,199,115.00</b>	<b>7,945,059.00</b>



23. The district has earmarked a total revenue of Seven Million Nine Hundred and Forty Five Thousand and Fifty Nine Ghana Cedis (GH¢7,945,059.00) for the 2014 fiscal year. The amount is expected to be spent among the various departments as indicated in the above table. The source of funding had also been indicated in the above table. We expect GH¢1,199,115.00 from DACF which MP fund and People Living with Disability Fund, GH¢4,584,962.00 from DDF and donor source combined, GH¢2,074,619.00 from the central government and GH¢86,363 from IGF.

### **Challenges and Constraints**

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

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

### **Way Forward**

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

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



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	795,765		
0301 1. Improve agricultural productivity	0	673,000		
0301 4. Promote selected crop development for food security, export and industry	0	67,757		
0301 5. Promote livestock and poultry development for food security and income	0	6,553		
0301 6. Promote fisheries development for food security and income	0	7,099		
0305 1. Reverse forest and land degradation	0	25,080		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	543,975		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000		
0506 2. Restore spatial/land use planning system in Ghana	0	232,000		
0511 2. Accelerate the provision of affordable and safe water	0	1,975,760		
0511 3. Accelerate the provision and improve environmental sanitation	0	102,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,812,614		
0601 2. Improve quality of teaching and learning	0	36,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	168,742		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,800		
0608 1. Progressively expand social protection interventions to cover the poor	0	2,050		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,821		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,600		
0701 3. Promote coordination, harmonization and ownership of the development process	0	131,823		
0702 1. Ensure effective implementation of the Local Government Service Act	0	532,878		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	143,737		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	7,945,059	16,800		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	460,386		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	6,000		
<b>0711</b> 3. Protect children from direct and indirect physical and emotional harm	0	1,821		
<b>0711</b> 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	150,000		
<b>Grand Total ¢</b>	<b>7,945,059</b>	<b>7,945,060</b>	<b>0</b>	<b>0.00</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>		<b><u>Wa west - Wechiaw</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>-9,000.00</b>	<b>0.0</b>	<b>9,000.00</b>
113 Taxes on property	0.00	9,000.00	9,000.00	0.00	-9,000.00	0.0	9,000.00
<b>Grants</b>	<b>0.00</b>	<b>6,198,814.00</b>	<b>6,198,814.00</b>	<b>0.00</b>	<b>-6,198,814.00</b>	<b>0.0</b>	<b>7,583,823.94</b>
131 From foreign governments	0.00	1,203,346.00	1,203,346.00	0.00	-1,203,346.00	0.0	1,205,200.00
133 From other general government units	0.00	4,995,468.00	4,995,468.00	0.00	-4,995,468.00	0.0	6,378,623.94
<b>Other revenue</b>	<b>0.00</b>	<b>74,963.00</b>	<b>74,963.00</b>	<b>0.00</b>	<b>-74,963.00</b>	<b>0.0</b>	<b>74,963.00</b>
141 Property income [GFS]	0.00	44,000.00	44,000.00	0.00	-44,000.00	0.0	44,000.00
142 Sales of goods and services	0.00	27,343.00	27,343.00	0.00	-27,343.00	0.0	27,343.00
143 Fines, penalties, and forfeits	0.00	500.00	500.00	0.00	-500.00	0.0	500.00
145 Miscellaneous and unidentified revenue	0.00	3,120.00	3,120.00	0.00	-3,120.00	0.0	3,120.00
<b>Health, Environmental Health Unit,</b>		<b><u>Wa west - Wechiaw</u></b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>170,038.73</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	27,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	143,038.73
<b>Agriculture, ,</b>		<b><u>Wa west - Wechiaw</u></b>					
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>35,500.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	35,500.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>332,830.33</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	332,830.33
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Wa west - Wechiaw</u></b>					
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,066.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,066.00

**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>Social Welfare &amp; Community Development, Social Welfare,</b>							
<b><u>Wa west - Wechiaw</u></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>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	19,749.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	19,749.19
<b>Social Welfare &amp; Community Development, Community Development,</b>							
<b><u>Wa west - Wechiaw</u></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>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	81,678.06
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	81,678.06
<b>Works, Office of Departmental Head,</b>							
<b><u>Wa west - Wechiaw</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	
	0.00	0.00	0.00	0.00	0.00	#Num!	
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	25,555.67
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	25,555.67
<b>Works, Feeder Roads,</b>							
<b><u>Wa west - Wechiaw</u></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>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	75,574.89
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	75,574.89
<b>Grand Total</b>	0.00	6,282,777.00	6,282,777.00	0.00	-6,282,777.00	0.0	8,411,779.81

# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Wa west District - Wechiaw</b>		1,199,115	2,074,619	93,319	1,298,553	3,129,454	7,795,060
<b>01 Central Administration</b>		793,115	248,338	83,319	463,211	21,880	1,609,863
01 Administration (Assembly Office)		793,115	248,338	83,319	463,211	21,880	1,609,863
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		109,000	1,189,013	0	550,601	0	1,848,614
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		109,000	1,189,013	0	550,601	0	1,848,614
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		38,000	143,039	0	152,742	80,000	413,781
01 Office of District Medical Officer of Health		16,000	0	0	152,742	0	168,742
02 Environmental Health Unit		22,000	143,039	0	0	80,000	245,039
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		11,500	316,034	0	0	711,614	1,039,148
00		11,500	316,034	0	0	711,614	1,039,148
<b>07 Physical Planning</b>		190,000	3,147	0	42,000	0	235,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		190,000	3,147	0	42,000	0	235,147
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	74,917	0	0	3,000	77,917
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	17,157	0	0	0	17,157
03 Community Development		0	57,761	0	0	3,000	60,761
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		57,500	100,131	10,000	90,000	2,312,960	2,570,591
01 Office of Departmental Head		7,500	33,356	10,000	0	0	50,856
02 Public Works		0	0	0	0	0	0
03 Water		50,000	0	0	90,000	1,835,760	1,975,760
04 Feeder Roads		0	66,775	0	0	477,200	543,975
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		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
Multi Sectoral	748,784	2,184,980	339,969	3,273,733	46,981	36,338	10,000	93,319	0	0	0	0	0	694,905	3,733,103	4,428,007	7,795,060
Wa west District - Wechiaw	748,784	2,184,980	339,969	3,273,733	46,981	36,338	10,000	93,319	0	0	0	0	0	694,905	3,733,103	4,428,007	7,795,060
Central Administration	248,338	571,737	221,378	1,041,453	46,981	36,338	0	83,319	0	0	0	0	0	258,091	227,000	485,091	1,609,863
Administration (Assembly Office)	248,338	571,737	221,378	1,041,453	46,981	36,338	0	83,319	0	0	0	0	0	258,091	227,000	485,091	1,609,863
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,246,013	52,000	1,298,013	0	0	0	0	0	0	0	0	0	0	550,601	550,601	1,848,614
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,246,013	52,000	1,298,013	0	0	0	0	0	0	0	0	0	0	550,601	550,601	1,848,614
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	143,039	38,000	0	181,039	0	0	0	0	0	0	0	0	0	30,000	202,742	232,742	413,781
Office of District Medical Officer of Health	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	152,742	152,742	168,742
Environmental Health Unit	143,039	22,000	0	165,039	0	0	0	0	0	0	0	0	0	30,000	50,000	80,000	245,039
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	268,375	59,159	0	327,534	0	0	0	0	0	0	0	0	0	48,614	663,000	711,614	1,039,148
	268,375	59,159	0	327,534	0	0	0	0	0	0	0	0	0	48,614	663,000	711,614	1,039,148
Physical Planning	0	192,985	162	193,147	0	0	0	0	0	0	0	0	0	42,000	0	42,000	235,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	192,985	162	193,147	0	0	0	0	0	0	0	0	0	42,000	0	42,000	235,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	63,476	11,442	0	74,917	0	0	0	0	0	0	0	0	0	3,000	0	3,000	77,917
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,365	6,792	0	17,157	0	0	0	0	0	0	0	0	0	0	0	0	17,157
Community Development	53,111	4,650	0	57,761	0	0	0	0	0	0	0	0	0	3,000	0	3,000	60,761
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	25,556	65,645	66,430	157,631	0	0	10,000	10,000	0	0	0	0	0	313,200	2,089,760	2,402,960	2,570,591
Office of Departmental Head	25,556	11,500	3,800	40,856	0	0	10,000	10,000	0	0	0	0	0	0	0	0	50,856
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	300,000	1,625,760	1,925,760	1,975,760
Feeder Roads	0	4,145	62,630	66,775	0	0	0	0	0	0	0	0	0	13,200	464,000	477,200	543,975
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	248,338
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office) Upper West					
Location Code	1001100	Wa west - Wechiaw					

						<b>Compensation of employees [GFS]</b>			<b>248,338</b>
Objective	000000	Compensation of Employees							<b>248,338</b>
National Strategy	0000000	Compensation of Employees							<b>248,338</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>248,338</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>248,338</b>
Wages and Salaries									<b>248,338</b>
21110 Established Position									<b>248,338</b>
2111001 Established Post									<b>248,338</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				<b>Total By Funding</b>	83,319
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office) Upper West					
Location Code	1001100	Wa west - Wechiaw					

							<b>Compensation of employees [GFS]</b>			<b>46,981</b>	
Objective	000000	<i>Compensation of Employees</i>									<b>46,981</b>
National Strategy	0000000	<i>Compensation of Employees</i>									<b>46,981</b>
Output	0000						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>46,981</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>46,981</b>	
		Wages and Salaries								<b>45,109</b>	
		21111 Wages and salaries in cash [GFS]								<b>13,320</b>	
		2111102 Monthly paid & casual labour								<b>13,320</b>	
		21112 Wages and salaries in cash [GFS]								<b>31,789</b>	
		2111224 Traditional Authority Allowance								<b>6,000</b>	
		2111225 Commissions								<b>25,189</b>	
		2111249 Responsibility Allowance								<b>600</b>	
		Social Contributions								<b>1,872</b>	
		21210 Actual social contributions [GFS]								<b>1,872</b>	
		2121001 13% SSF Contribution								<b>1,872</b>	
							<b>Use of goods and services</b>			<b>31,098</b>	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>									<b>5,500</b>
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>									<b>5,500</b>
Output	0004	<i>Assembly meetings and other meetings organised annually</i>									<b>5,500</b>
							<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		
							1	1	1		
Activity	000004	<i>Organise management meetings</i>						1.0	1.0	1.0	<b>800</b>
		Use of goods and services								<b>800</b>	
		22107 Training - Seminars - Conferences								<b>800</b>	
		2210709 Allowances								<b>800</b>	
Activity	000005	<i>Organise DISEC meetings</i>						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>	
		2210709 Allowances								<b>1,000</b>	
Activity	000006	<i>Organise other meetings (DPCU, DEOC, Disaster Management Committee etc)</i>						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>	
		2210709 Allowances								<b>1,000</b>	
Activity	000007	<i>Organise Public Relations and Complaints Committee meetings</i>						1.0	1.0	1.0	<b>1,200</b>
		Use of goods and services								<b>1,200</b>	
		22107 Training - Seminars - Conferences								<b>1,200</b>	
		2210709 Allowances								<b>1,200</b>	
Activity	000008	<i>Organise ARIC meetings</i>						1.0	1.0	1.0	<b>1,500</b>
		Use of goods and services								<b>1,500</b>	
		22107 Training - Seminars - Conferences								<b>1,500</b>	
		2210709 Allowances								<b>1,500</b>	

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

**2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							800
Output	0001	Internal Revenue collection improved by December, 2014	Yr.1	Yr.2	Yr.3				800
Activity	000002	Organise refresher training for revenue collectors	1	1	1				800
		Use of goods and services							800
		22107 Training - Seminars - Conferences							800
		2210701 Training Materials							800
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							24,798
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							24,798
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3				20,210
Activity	000001	Travelling and transport expenses	1	1	1				9,500
		Use of goods and services							9,500
		22105 Travel - Transport							9,500
		2210502 Maintenance & Repairs - Official Vehicles							1,500
		2210503 Fuel & Lubricants - Official Vehicles							1,500
		2210505 Running Cost - Official Vehicles							1,500
		2210510 Night allowances							5,000
Activity	000002	General expenditure	1	1	1				6,710
		Use of goods and services							6,710
		22101 Materials - Office Supplies							3,920
		2210101 Printed Material & Stationery							3,920
		22102 Utilities							1,790
		2210201 Electricity charges							1,000
		2210203 Telecommunications							360
		2210204 Postal Charges							430
		22104 Rentals							500
		2210404 Hotel Accommodations							500
		22111 Other Charges - Fees							500
		2211101 Bank Charges							500
Activity	000003	Maintenance, repairs and renewal expenditure	1	1	1				1,500
		Use of goods and services							1,500
		22106 Repairs - Maintenance							1,500
		2210604 Maintenance of Furniture & Fixtures							500
		2210606 Maintenance of General Equipment							1,000
Activity	000004	Miscellaneous expenditure	1	1	1				2,500
		Use of goods and services							2,500
		22109 Special Services							2,500
		2210901 Service of the State Protocol							2,500
Output	0003	Unforeseen expenditure provided for by December, 2014	Yr.1	Yr.2	Yr.3				4,588
Activity	000003	IGF Contingency	1	1	1				4,588
		Use of goods and services							4,588
		22112 Emergency Services							4,588
		2211203 Emergency Works							4,588
<b>Social benefits [GFS]</b>									<b>500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							500

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

Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000004	Miscellaneous expenditure	1.0	1.0	1.0	500
		Employer social benefits				500
	27311	Employer Social Benefits - Cash				500
	2731102	Staff Welfare Expenses				500
<b>Other expense</b>						<b>4,740</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Internal Revenue collection improved by December, 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Organise annual awards ceremony for the best revenue collectors	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821008	Awards & Rewards				1,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,740
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,740
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	3,740
			1	1	1	
Activity	000002	General expenditure	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821020	Grants to Employees				3,000
Activity	000004	Miscellaneous expenditure	1.0	1.0	1.0	740
		Miscellaneous other expense				740
	28210	General Expenses				740
	2821002	Professional fees				740
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b> 120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office) Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Other expense</b>						<b>120,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				120,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				120,000
Output	0007	MPs projects and activities successfully carried out by Dec, 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	MP projects and programmes	1.0	1.0	1.0	120,000
		Miscellaneous other expense				120,000
	28210	General Expenses				120,000
	2821010	Contributions				120,000

**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>	673,115
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)	Upper West				
Location Code	1001100	Wa west - Wechiaw					

Use of goods and services							451,737
Objective	030501	1. Reverse forest and land degradation					6,000
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas					6,000
Output	0001	Sensitization on the dangers of deforestation and bushfires carried out annually	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Carry out Control Burning Campaign in all 5 Area Councils	1	1	1		6,000
Use of goods and services							6,000
22107 Training - Seminars - Conferences							6,000
2210711 Public Education & Sensitization							6,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					20,000
National Strategy	3110101	1.1 Invest in early warning and response systems					20,000
Output	0001	Disaster prevention and response mechanisms strengthened by December, 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Carry out early warning campaigns in most vulnerable communities and provide relief items to disaster victims	1	1	1		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210711 Public Education & Sensitization							20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					20,000
Output	0001	Street lights maintained by Dec 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Maintain street lights districtwide	1	1	1		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210107 Electrical Accessories							20,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					2,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					2,000
Output	0001	Monitoring of HIV / AIDS activities carried out annually	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Monitor and evaluate HIV/AIDS activities in the district	1	1	1		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210709 Allowances							2,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000
Output	0002	Quarterly monitoring carried out and reports prepared periodically	Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Project Management (Monitor and evaluate development projects in the district)	1	1	1		50,000

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

**2014**

	Use of goods and services								50,000	
	22105	Travel - Transport							50,000	
	2210511	Local travel cost							50,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								19,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								19,000
Output	0004	Assembly meetings and other meetings organised annually	Yr.1	Yr.2	Yr.3				19,000	
			1	1	1					
Activity	000001	Organise General Assembly meetings	1.0	1.0	1.0				8,000	
	Use of goods and services								8,000	
	22107	Training - Seminars - Conferences							8,000	
	2210709	Allowances							8,000	
Activity	000002	Organise Sub-Committee meetings	1.0	1.0	1.0				8,000	
	Use of goods and services								8,000	
	22107	Training - Seminars - Conferences							8,000	
	2210709	Allowances							8,000	
Activity	000003	Organise Executive Committee meetings	1.0	1.0	1.0				3,000	
	Use of goods and services								3,000	
	22107	Training - Seminars - Conferences							3,000	
	2210709	Allowances							3,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								143,737
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								133,737
Output	0001	2014 Plans and Budgets prepared and submitted by end of October, 2014	Yr.1	Yr.2	Yr.3				60,000	
			1	1	1					
Activity	000001	Undertake quarterly Budget and Annual Action Plan Reviews	1.0	1.0	1.0				10,000	
	Use of goods and services								10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210709	Allowances							10,000	
Activity	000003	Prepare 2014-2017 DMTDP	1.0	1.0	1.0				50,000	
	Use of goods and services								50,000	
	22107	Training - Seminars - Conferences							50,000	
	2210709	Allowances							50,000	
Output	0013	Self help projects and programmes provided for by the end of 2014	Yr.1	Yr.2	Yr.3				73,737	
Activity	000001	provision for self help projects and programmes	1.0	1.0	1.0				73,737	
	Use of goods and services								73,737	
	22112	Emergency Services							73,737	
	2211203	Emergency Works							73,737	
National Strategy	7020304	3.4. Implement District Composite Budgeting								10,000
Output	0001	2014 Plans and Budgets prepared and submitted by end of October, 2014	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					
Activity	000002	Prepare 2015 Annual Plans and Budget	1.0	1.0	1.0				10,000	
	Use of goods and services								10,000	
	22107	Training - Seminars - Conferences							10,000	
	2210709	Allowances							10,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								15,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								15,000
Output	0001	Internal Revenue collection improved by December, 2014	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					

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

Activity	000004	Update revenue database for the district	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210908 Property Valuation Expenses				10,000
Output	0009	Revenue mobilisation activities provided for by Dec. 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	provision for revenue mobilisation	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210511 Local travel cost				5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				170,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				170,000
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Maintenance, repairs and renewal expenditure	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22106 Repairs - Maintenance				40,000
		2210602 Repairs of Residential Buildings				20,000
		2210603 Repairs of Office Buildings				20,000
Activity	000004	Miscellaneous expenditure	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22109 Special Services				20,000
		2210901 Service of the State Protocol				20,000
Output	0002	Capacity building opportunities provided for DA staff, Area Council staff and Assembly members annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Support DA staff to undergo further studies within Ghana	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
Output	0003	Unforeseen expenditure provided for by December, 2014	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	DACF Contingency	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22112 Emergency Services				100,000
		2211203 Emergency Works				100,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				6,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				6,000
Output	0001	Sensitization and awareness creation on retention of girls in school, girl elopement, defilement, out migration of women and girls carried out by Dec, 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organise sensitization and awareness creation in 8 communities on retention of girls in upper primary and JHS	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000002	Organise an awareness creation fora in 10 communities on girl child elopement, defilement and rape, teenage pregnancy, domestic violence etc.	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000003	Sensitize and craete awareness to reduce out-migration of women and girls in 10 communities	1.0	1.0	1.0	2,000



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

**2014**

	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
<b>Non Financial Assets</b>									<b>221,378</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							60,000
Output	0001	1No. Monitoring vehicle procured by Dec, 2014	Yr.1	Yr.2	Yr.3	60,000			
			1	1	1				
Activity	000001	Procure 1No. Monitoring vehicle for the Assembly	1.0	1.0	1.0	60,000			
Fixed Assets									60,000
	31121	Transport - equipment							60,000
	3112101	Vehicle							60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							161,378
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							5,500
Output	0011	2No. motor bikes and 10No.bicycles procured for area councils by Dec. 2014	Yr.1	Yr.2	Yr.3	5,500			
			1	1	1				
Activity	000001	Procure 2No. Motor bikes and 10No. . Bicycles for all areas councils	1.0	1.0	1.0	5,500			
Fixed Assets									5,500
	31121	Transport - equipment							5,500
	3112105	Motor Bike, bicycles							5,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							20,000
Output	0010	2No. Area councils renovated by December 2014	Yr.1	Yr.2	Yr.3	20,000			
			1	1	1				
Activity	000001	Renovate Vierl area council	1.0	1.0	1.0	10,000			
Fixed Assets									10,000
	31112	Non residential buildings							10,000
	3111204	Office Buildings							10,000
Activity	000002	Renovate Gurungu area council	1.0	1.0	1.0	10,000			
Fixed Assets									10,000
	31112	Non residential buildings							10,000
	3111204	Office Buildings							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							115,878
Output	0002	Residential accommodation for DA staff furnished by Dec, 2014	Yr.1	Yr.2	Yr.3	10,000			
			1	1	1				
Activity	000001	Furnish residential accommodation for DA staff	1.0	1.0	1.0	10,000			
Fixed Assets									10,000
	31111	Dwellings							10,000
	3111103	Bungalows/Palace							10,000
Output	0003	Office equipment and facilities procured by Dec, 2014	Yr.1	Yr.2	Yr.3	15,000			
			1	1	1				
Activity	000001	Procure office equipment and facilities	1.0	1.0	1.0	15,000			
Fixed Assets									15,000
	31122	Other machinery - equipment							15,000
	3112205	Other Capital Expenditure							15,000
Output	0005	All ongoing DACF projects paid for by December, 2014	Yr.1	Yr.2	Yr.3	60,878			
			1	1	1				
Activity	000006	Re-wiring of District Assembly office block at Wechiau (Debt profile)	1.0	1.0	1.0	5,776			
Fixed Assets									5,776

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

	31131	Infrastructure assets							5,776
	3113151	WIP - Electrical Networks							5,776
Activity	000007	Construction of Guest House for district Assembly at Wechiau	1.0	1.0	1.0				44,143
		Fixed Assets							44,143
	31111	Dwellings							44,143
	3111153	WIP - Bungalows/Palace							44,143
Activity	000011	Construction of 3 unit classroom block at Piisie	1.0	1.0	1.0				10,958
		Fixed Assets							10,958
	31111	Dwellings							10,958
	3111153	WIP - Bungalows/Palace							10,958
Output	0009	1No. Semi-detached quarters renovated by Dec, 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Renovate 1No. Semi-detached quarters at Wechiau (SSQ B1&2)	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111101	Buildings							30,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							20,000
Output	0013	Assembly conference room renovated by end of Dec. 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	renovate Assembly's conference room	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000

**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	13836	POOLED						<b>Total By Funding</b> 21,880
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office) Upper West						
Location Code	1001100	Wa west - Wechiaw						

								Use of goods and services	21,880
Objective	030501	1. Reverse forest and land degradation							19,080
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							8,000
Output	0002	60,000 capacity tree nursery established in 1 community by December, 2014	Yr.1	Yr.2	Yr.3				8,000
Activity	000001	Assist 1 No. Community to establish 60,000 seedling capacity tree nursery (Talawona)	1.0	1.0	1.0				8,000
Use of goods and services									8,000
22101 Materials - Office Supplies									8,000
2210110 Specialised Stock									8,000
National Strategy	3050105	1.5 Promote plantation/woodlot development among communities to meet the needs of society							4,000
Output	0003	Riparian areas along black Volta River enriched with trees by Dec 2014	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Reforestation of Riparian areas along black Volta River	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22101 Materials - Office Supplies									4,000
2210110 Specialised Stock									4,000
National Strategy	3050107	1.7 Manage and enhance Ghana's land and permanent estate of forest and wildlife protected areas							7,080
Output	0004	10km fire belt created at the Wechiaw Community Hippo Sanctuary by December, 2014	Yr.1	Yr.2	Yr.3				7,080
Activity	000001	Create 10km fire belt at the Wechiaw Community Hippo Sanctuary	1.0	1.0	1.0				7,080
Use of goods and services									7,080
22101 Materials - Office Supplies									7,080
2210110 Specialised Stock									7,080
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							2,800
National Strategy	6040102	1.2 Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							2,800
Output	0001	Monitoring of HIV / AIDS activities carried out annually	Yr.1	Yr.2	Yr.3				2,800
Activity	000001	Monitor and evaluate HIV/AIDS activities in the district	1.0	1.0	1.0				2,800
Use of goods and services									2,800
22107 Training - Seminars - Conferences									2,800
2210709 Allowances									2,800

**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>					463,211
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office) Upper West						
Location Code	1001100	Wa west - Wechiaw						
<b>Use of goods and services</b>								<b>108,557</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						21,823
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						21,823
Output	0002	Quarterly monitoring carried out and reports prepared periodically	Yr.1	Yr.2	Yr.3			21,823
Activity	000002	Monitor DDF Projects	1	1	1			21,823
		Use of goods and services						21,823
		22105 Travel - Transport						21,823
		2210511 Local travel cost						21,823
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						86,734
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						86,734
Output	0002	Capacity building opportunities provided for DA staff, Area Council staff and Assembly members annually	Yr.1	Yr.2	Yr.3			54,000
Activity	000001	Organise internal training for DA and Area Council Staff in ICT, record keeping, financial management, procurement etc	1	1	1			29,000
		Use of goods and services						29,000
		22107 Training - Seminars - Conferences						29,000
		2210710 Staff Development						29,000
Activity	000002	Train Assembly Members in leadership skills, report writing, group dynamics, networking, etc	1	1	1			25,000
		Use of goods and services						25,000
		22107 Training - Seminars - Conferences						25,000
		2210710 Staff Development						25,000
Output	0003	Unforeseen expenditure provided for by December, 2014	Yr.1	Yr.2	Yr.3			32,734
Activity	000002	DDF Contingency	1	1	1			32,734
		Use of goods and services						32,734
		22112 Emergency Services						32,734
		2211203 Emergency Works						32,734
<b>Other expense</b>								<b>127,654</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						127,654
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						127,654
Output	0004	Computer software purchased for Accounts Office by Dec 2014	Yr.1	Yr.2	Yr.3			127,654
Activity	000001	Purchase computer software for the Accounts Office	1	1	1			127,654
		Miscellaneous other expense						127,654
		28210 General Expenses						127,654
		2821002 Professional fees						127,654
<b>Non Financial Assets</b>								<b>227,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						227,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						87,000

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

Output	0006	All ongoing DDF projects paid for by December, 2014	Yr.1	Yr.2	Yr.3	87,000
			1	1	1	
Activity	000001	retention payment for DDF Projects	1.0	1.0	1.0	87,000
Fixed Assets						87,000
	31112	Non residential buildings				87,000
	3111256	WIP - School Buildings				87,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				140,000
Output	0012	1No. Police quarters constructed by the end of Dec.2014	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Construct 1No. Police quarters at Dorimon	1.0	1.0	1.0	140,000
Fixed Assets						140,000
	31111	Dwellings				140,000
	3111103	Bungalows/Palace				140,000
<b>Total Cost Centre</b>						<b>1,609,863</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>	1,189,013
Function Code	70980	Education n.e.c					
Organisation	3850302000	Wa west District - Wechiaw_Education, Youth and Sports_Education_					
Location Code	1001100	Wa west - Wechiaw					

							Use of goods and services	1,189,013
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,189,013
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,189,013
Output	0003	Ghana School Feeding Programme carried out annually	Yr.1	Yr.2	Yr.3		1,189,013	
			1	1	1			
Activity	000001	Provide feeding to pupils under the GSFP	1.0	1.0	1.0		1,189,013	
Use of goods and services								1,189,013
22101 Materials - Office Supplies								1,189,013
2210113 Feeding Cost								1,189,013

**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>			109,000
Function Code	70980	Education n.e.c					
Organisation	3850302000	Wa west District - Wechiaw_Education, Youth and Sports_Education_					
Location Code	1001100	Wa west - Wechiaw					
<b>Use of goods and services</b>							<b>21,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					21,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					16,000
Output	0002	Sports and cultural activities promoted annually		Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Promote sports and culture		1	1	1	4,000
Use of goods and services							4,000
22101 Materials - Office Supplies							4,000
2210118 Sports, Recreational & Cultural Materials							4,000
Output	0004	My first day at school and independence day celebrated annually		Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Celebrate my first day at school		1	1	1	6,000
Use of goods and services							6,000
22109 Special Services							6,000
2210902 Official Celebrations							6,000
Activity	000002	Organise 2013 Independence Day anniversary		1.0	1.0	1.0	6,000
Use of goods and services							6,000
22109 Special Services							6,000
2210902 Official Celebrations							6,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					5,000
Output	0009	STME clinic organised annually		Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Organise STME		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22105 Travel - Transport							5,000
2210513 Local Hotel Accommodation							5,000
<b>Other expense</b>							<b>36,000</b>
Objective	060102	2. Improve quality of teaching and learning					36,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					5,000
Output	0002	Best teacher award scheme instituted by Dec, 2014		Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Institute best teacher award programme		1	1	1	5,000
Miscellaneous other expense							5,000
28210 General Expenses							5,000
2821008 Awards & Rewards							5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					31,000
Output	0001	60 teacher trainees, needy students and 150 UTDBE students supported by end of 2014		Yr.1	Yr.2	Yr.3	31,000
Activity	000001	Support 60 trainee teachers		1	1	1	10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000

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

		<b>2821012</b> Scholarship/Awards							<b>10,000</b>
Activity	[000002]	Support needy students	1.0	1.0	1.0				<b>6,000</b>
		Miscellaneous other expense							<b>6,000</b>
		<b>28210</b> General Expenses							<b>6,000</b>
		<b>2821012</b> Scholarship/Awards							<b>6,000</b>
Activity	[000003]	Support 150 UTDBE trainees	1.0	1.0	1.0				<b>15,000</b>
		Miscellaneous other expense							<b>15,000</b>
		<b>28210</b> General Expenses							<b>15,000</b>
		<b>2821012</b> Scholarship/Awards							<b>15,000</b>
<b>Non Financial Assets</b>									<b>52,000</b>
Objective	[060101]	1. Increase equitable access to and participation in education at all levels							<b>52,000</b>
National Strategy	[6010101]	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							<b>52,000</b>
Output	[0010]	No. Classroom block completed at Nyoli by Dec. 2014	Yr.1	Yr.2	Yr.3				<b>2,000</b>
Activity	[000001]	Complete 1No. Classroom block at Nyoli	1.0	1.0	1.0				<b>2,000</b>
		Fixed Assets							<b>2,000</b>
		<b>31112</b> Non residential buildings							<b>2,000</b>
		<b>3111205</b> School Buildings							<b>2,000</b>
Output	[0011]	A generator set procured for lasec by Dec. 2014	Yr.1	Yr.2	Yr.3				<b>50,000</b>
Activity	[000001]	Procure a generator set for Lasec	1.0	1.0	1.0				<b>50,000</b>
		Fixed Assets							<b>50,000</b>
		<b>31122</b> Other machinery - equipment							<b>50,000</b>
		<b>3112206</b> Plant and Machinery							<b>50,000</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	14009	DDF		<b>Total By Funding</b>				550,601
Function Code	70980	Education n.e.c						
Organisation	3850302000	Wa west District - Wechiaw_Education, Youth and Sports_Education_						
Location Code	1001100	Wa west - Wechiaw						
<b>Non Financial Assets</b>								<b>550,601</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						550,601
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						328,000
Output	0007	3No. 3 unit classroom blocks constructed by December,2014		Yr.1	Yr.2	Yr.3		258,000
Activity	000001	Construct 1no.3 unit classroom block at Bulingin		1.0	1.0	1.0		86,000
Fixed Assets								86,000
31112 Non residential buildings								86,000
3111205 School Buildings								86,000
Activity	000002	Construct 1no.3 unit classroom block at Kantu		1.0	1.0	1.0		86,000
Fixed Assets								86,000
31112 Non residential buildings								86,000
3111205 School Buildings								86,000
Activity	000003	Construct 1no.3 unit classroom block at Wekobo		1.0	1.0	1.0		86,000
Fixed Assets								86,000
31112 Non residential buildings								86,000
3111205 School Buildings								86,000
Output	0008	1no. 3unit classroom block renovated by end of December,2014		Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Renovate 1no. Classroom block at Eggu		1	1	1		70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111205 School Buildings								70,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						222,601
Output	0001	1No. Semi detached quarters completed for GES by December, 2014		Yr.1	Yr.2	Yr.3		78,000
Activity	000001	Complete 1No. 2unit semi detached quarters at Wcheiau		1.0	1.0	1.0		78,000
Fixed Assets								78,000
31111 Dwellings								78,000
3111103 Bungalows/Palace								78,000
Output	0002	Sports and cultural activities promoted annually		Yr.1	Yr.2	Yr.3		40,000
Activity	000002	Construct 1no. Volleyball and basketball courts at Wechiaw		1	1	1		40,000
Fixed Assets								40,000
31122 Other machinery - equipment								40,000
3112207 Other Assets								40,000
Output	0004	My first day at school and independence day celebrated annually		Yr.1	Yr.2	Yr.3		69,601
Activity	000001	Celebrate my first day at school		1				69,601
Fixed Assets								69,601
31112 Non residential buildings								69,601
3111205 School Buildings								69,601

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

Output	0005	Complete 1No Day Care Centers constructed by Dec, 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Construct 1 no. Day Care Center at Anyokuraa	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31112 Non residential buildings				15,000
		3111203 Day Care Centre				15,000
Output	0006	1No. Teachers Quarters completed by December, 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Complete 1 no. teachers quarters at Maase	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
<b>Total Cost Centre</b>						<b>1,848,614</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)	<i>Total By Funding</i>				16,000
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_Health Office of District Medical Officer of Health Upper West					
Location Code	1001100	Wa west - Wechiaw					

							<b>Other expense</b>	<b>16,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					16,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					16,000	
Output	0001	Trainee health personnel supported financially by end of 2014	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Provide financial support to trainee health personnel	1	1	1		10,000	
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821012 Scholarship/Awards								10,000
Output	0002	Support to district health services provided annually	Yr.1	Yr.2	Yr.3		6,000	
Activity	000001	Support health activities including epidemic control	1	1	1		6,000	
Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821010 Contributions								6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				152,742
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_Health Office of District Medical Officer of Health Upper West					
Location Code	1001100	Wa west - Wechiaw					

							<b>Non Financial Assets</b>	<b>152,742</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					152,742	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services					152,742	
Output	0005	1No. Bungalow completed and furnished for a Medical Doctor by Dec, 2014	Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	Furnish 1No. 2 bedroom bungalow for Medical Doctor at Wechiaw	1	1	1		15,000	
Fixed Assets								15,000
31111 Dwellings								15,000
3111153 WIP - Bungalows/Palace								15,000
Output	0006	1No. CHPS compound constructed and furnished and another renovate and furnished by the end of December,2014	Yr.1	Yr.2	Yr.3		137,742	
Activity	000001	Construct and furnished 1no. CHPS compound at Dabo	1	1	1		87,371	
Fixed Assets								87,371
31112 Non residential buildings								87,371
3111202 Clinics								87,371
Activity	000002	Renovate and furnish 1no.CHPS compound at Jenbob	1	1	1		50,371	
Fixed Assets								50,371
31112 Non residential buildings								50,371
3111202 Clinics								50,371

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

---

---

*Total Cost Centre* 168,742

---

---

**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>					143,039
Function Code	70740	Public health services						
Organisation	3850402001	Wa west District - Wechiaw_Health Environmental Health Unit Upper West						
Location Code	1001100	Wa west - Wechiaw						

<b>Compensation of employees [GFS]</b>								<b>143,039</b>
Objective	000000	Compensation of Employees						143,039
National Strategy	0000000	Compensation of Employees						143,039
Output	0000			Yr.1	Yr.2	Yr.3		143,039
				0	0	0		
Activity	000000			0.0	0.0	0.0		143,039
Wages and Salaries								143,039
21110 Established Position								143,039
2111001 Established Post								143,039

<b>Use of goods and services</b>								<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001	Revenue for EHSU timely received and disbursed by Dec, 2014		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000004	Training for Accounts Staff		1.0	1.0	1.0		0
Use of goods and services								0
22107 Training - Seminars - Conferences								0
2210709 Allowances								0

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					22,000
Function Code	70740	Public health services						
Organisation	3850402001	Wa west District - Wechiaw_Health Environmental Health Unit Upper West						
Location Code	1001100	Wa west - Wechiaw						

<b>Use of goods and services</b>								<b>22,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						22,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						22,000
Output	0001	Open Defecation Free (ODF) concept introduced in 35 communities by December, 2014		Yr.1	Yr.2	Yr.3		22,000
				1	1	1		
Activity	000004	Fumigate public sanitation facilities		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210116 Chemicals & Consumables								20,000
Activity	000005	Form and train school health clubs in 5No. Schools		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								2,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13510	IBRD			<i>Total By Funding</i>	80,000
Function Code	70740	Public health services				
Organisation	3850402001	Wa west District - Wechiaw_Health Environmental Health Unit Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				30,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact				20,000
Output	0001	Open Defecation Free (ODF) concept introduced in 35 communities by December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000006	Train CBHV in 38 communities	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210701 Training Materials						20,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				10,000
Output	0001	Open Defecation Free (ODF) concept introduced in 35 communities by December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Facilitate to implement the activities of the school healthclubs in schools	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				50,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				50,000
Output	0001	Open Defecation Free (ODF) concept introduced in 35 communities by December, 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Facilitate the construction of 1,000 household latrines using the CLTS approach in 38 communities	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111303 Toilets						50,000
<b>Total Cost Centre</b>						<b>245,039</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>		316,034	
Function Code	70421	Agriculture cs						
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West						
Location Code	1001100	Wa west - Wechiaw						
<b>Compensation of employees [GFS]</b>								<b>268,375</b>
Objective	000000	Compensation of Employees						268,375
National Strategy	0000000	Compensation of Employees						268,375
Output	0000				Yr.1	Yr.2	Yr.3	268,375
					0	0	0	
Activity	000000				0.0	0.0	0.0	268,375
Wages and Salaries								268,375
21110 Established Position								268,375
2111001 Established Post								268,375
<b>Use of goods and services</b>								<b>46,435</b>
Objective	030104	4. Promote selected crop development for food security, export and industry						25,637
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone						5,250
Output	0002	Capacity building for field staff, farmers and NGOs on good agricultural practices carried out by end of 2014			Yr.1	Yr.2	Yr.3	3,204
					1	1	1	
Activity	000002	Train 1,000 farmers on safe use of agro chemicals			1.0	1.0	1.0	1,132
Use of goods and services								1,132
22107 Training - Seminars - Conferences								1,132
2210701 Training Materials								1,132
Activity	000012	Train 25 AEA's on appropriate agronomic practices			1.0	1.0	1.0	2,072
Use of goods and services								2,072
22107 Training - Seminars - Conferences								2,072
2210701 Training Materials								2,072
Output	0007	Women participation in agriculture enhanced and their capacities built annually			Yr.1	Yr.2	Yr.3	2,046
					1	1	1	
Activity	000001	Train women groups in gari processing			1.0	1.0	1.0	783
Use of goods and services								783
22107 Training - Seminars - Conferences								783
2210701 Training Materials								783
Activity	000002	Training 150 women in each of the 3 zones on income generating activities in areas of ground nut oil extraction, sheabutter extraction, rice par boiling, weanmix preparation			1.0	1.0	1.0	652
Use of goods and services								652
22107 Training - Seminars - Conferences								652
2210701 Training Materials								652
Activity	000003	Conduct nutrition education for 70 women in each zone using the three food groups chart.			1.0	1.0	1.0	611
Use of goods and services								611
22107 Training - Seminars - Conferences								611
2210701 Training Materials								611
National Strategy	3010404	4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers						15,236
Output	0001	2,500 acres maize and 150 acres rice block farm projects undertaken during the 2014 farming season			Yr.1	Yr.2	Yr.3	15,236
					1	1	1	
Activity	000001	Carry out 2,500 acres maize grain block farm			1.0	1.0	1.0	15,236

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

**2014**

	Use of goods and services						15,236
	22101	Materials - Office Supplies					15,236
	2210110	Specialised Stock					15,236
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables					2,691
Output	0005	Education, sensitization and dissemination of information on processing, usage and marketing of agricultural products carried out annually	Yr.1	Yr.2	Yr.3		713
			1	1	1		
Activity	000002	Educate and train consumers on appropriate food combination of local available food materials	1.0	1.0	1.0		713
	Use of goods and services						713
	22107	Training - Seminars - Conferences					713
	2210701	Training Materials					713
Output	0007	Women participation in agriculture enhanced and their capacities built annually	Yr.1	Yr.2	Yr.3		1,978
			1	1	1		
Activity	000005	Train women Extension Volunteers on WIAD activities and demonstrations	1.0	1.0	1.0		648
	Use of goods and services						648
	22107	Training - Seminars - Conferences					648
	2210701	Training Materials					648
Activity	000006	Train farm families on gender in agriculture and gender mainstreaming in communities	1.0	1.0	1.0		310
	Use of goods and services						310
	22107	Training - Seminars - Conferences					310
	2210701	Training Materials					310
Activity	000007	Carry out food demonstrations on diet improvement for HIV/AIDS patients with Women Extension volunteers	1.0	1.0	1.0		220
	Use of goods and services						220
	22107	Training - Seminars - Conferences					220
	2210701	Training Materials					220
Activity	000008	Carry out sensitization talks with women in three(3) zones on women's rights and interstate succession law (111)	1.0	1.0	1.0		350
	Use of goods and services						350
	22107	Training - Seminars - Conferences					350
	2210711	Public Education & Sensitization					350
Activity	000009	Conduct training on home sanitation with women's groups in three(3) zones	1.0	1.0	1.0		450
	Use of goods and services						450
	22107	Training - Seminars - Conferences					450
	2210701	Training Materials					450
National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions					2,460
Output	0011	Commodity chain integration and policy dialogue supported by end of 2014	Yr.1	Yr.2	Yr.3		2,460
			1	1	1		
Activity	000001	Organise meetings for executives of R and T organizations with the view to forming an Apex body	1.0	1.0	1.0		2,460
	Use of goods and services						2,460
	22107	Training - Seminars - Conferences					2,460
	2210709	Allowances					2,460
Objective	030105	5. Promote livestock and poultry development for food security and income					3,775
National Strategy	3010514	5.14 Strengthen livestock mechanisation (e.g. incubation, straw bailers, rice straw choppers, etc)					2,207
Output	0001	Livestock technologies improved and disseminated to farmers annually	Yr.1	Yr.2	Yr.3		2,207
			1	1	1		
Activity	000001	Identify, update and disseminate existing livestock technologies	1.0	1.0	1.0		2,207
	Use of goods and services						2,207
	22107	Training - Seminars - Conferences					2,207
	2210711	Public Education & Sensitization					2,207
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					1,568



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

Output	0002	Livestock health improved annually	Yr.1	Yr.2	Yr.3	1,568
			1	1	1	
Activity	000001	Monitor pest and diseases on livestock	1.0	1.0	1.0	221
		Use of goods and services				221
	22105	Travel - Transport				221
	2210511	Local travel cost				221
Activity	000002	Carry out early detection, reporting and controlling of livestock diseases	1.0	1.0	1.0	294
		Use of goods and services				294
	22105	Travel - Transport				294
	2210511	Local travel cost				294
Activity	000003	Immunize dogs, cattle, poultry against rabies, CBPP, PPR, Anthrax and NCD	1.0	1.0	1.0	685
		Use of goods and services				685
	22101	Materials - Office Supplies				685
	2210105	Drugs				685
Activity	000005	Sensitize livestock farmers on importance of vaccination against endemic diseases	1.0	1.0	1.0	368
		Use of goods and services				368
	22107	Training - Seminars - Conferences				368
	2210711	Public Education & Sensitization				368
Objective	030106	6. Promote fisheries development for food security and income				1,349
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management				1,349
Output	0002	60 fish farmers trained in fisheries catch data collection and 120 fishmongers equipped with modern technology in fish processing by December, 2014	Yr.1	Yr.2	Yr.3	1,349
			1	1	1	
Activity	000001	Train 60 fish farmers in fish catch data collection from 6 dams and 6 communities along the Black and White Volta	1.0	1.0	1.0	1,349
		Use of goods and services				1,349
	22107	Training - Seminars - Conferences				1,349
	2210701	Training Materials				1,349
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				15,674
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				15,674
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	15,674
			1	1	1	
Activity	000001	Utilities	1.0	1.0	1.0	442
		Use of goods and services				442
	22102	Utilities				442
	2210201	Electricity charges				240
	2210202	Water				144
	2210204	Postal Charges				58
Activity	000002	General cleaning	1.0	1.0	1.0	170
		Use of goods and services				170
	22103	General Cleaning				170
	2210301	Cleaning Materials				170
Activity	000003	Office consumables	1.0	1.0	1.0	973
		Use of goods and services				973
	22101	Materials - Office Supplies				973
	2210111	Other Office Materials and Consumables				973
Activity	000004	Printing & Publication	1.0	1.0	1.0	378
		Use of goods and services				378
	22101	Materials - Office Supplies				378
	2210101	Printed Material & Stationery				378

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

Activity	000005	Rent	1.0	1.0	1.0	340
Use of goods and services						340
22104 Rentals						340
2210412 Rental of Towing Vehicle						340
Activity	000006	Travel & Transport	1.0	1.0	1.0	12,048
Use of goods and services						12,048
22105 Travel - Transport						12,048
2210509 Other Travel & Transportation						12,048
Activity	000007	Maintenance	1.0	1.0	1.0	1,323
Use of goods and services						1,323
22106 Repairs - Maintenance						1,323
2210606 Maintenance of General Equipment						1,323
<b>Other expense</b>						<b>1,224</b>
Objective	030104	4. Promote selected crop development for food security, export and industry				535
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				535
Output	0002	Capacity building for field staff, farmers and NGOs on good agricultural practices carried out by end of 2014	Yr.1	Yr.2	Yr.3	535
			1	1	1	
Activity	000007	Facilitate the development of FBOs to the level of input and service providers	1.0	1.0	1.0	535
Miscellaneous other expense						535
28210 General Expenses						535
2821006 Other Charges						535
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				689
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				689
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3	689
			1	1	1	
Activity	000008	Charges & Fees	1.0	1.0	1.0	689
Miscellaneous other expense						689
28210 General Expenses						689
2821006 Other Charges						689

**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	70421	Agriculture cs						11,500
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West					
Location Code	1001100	Wa west - Wechiaw						

<b>Use of goods and services</b>								<b>1,500</b>
Objective	030105	5. Promote livestock and poultry development for food security and income						1,500
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						1,500
Output	0003	Livestock extension services carried out annually	Yr.1	Yr.2	Yr.3		1,500	
Activity	000002	Carry out recovery of 1,166 small ruminants LDP beneficiaries	1	1	1		1,500	

Use of goods and services		1,500
22101 Materials - Office Supplies		1,500
2210110 Specialised Stock		1,500

<b>Other expense</b>								<b>10,000</b>
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0003	National farmers day celebrations provided for annually	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Provide for National farmers day	1	1	1		10,000	

Miscellaneous other expense		10,000
28210 General Expenses		10,000
2821008 Awards & Rewards		10,000

**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				<i>Total By Funding</i> 330,000
Function Code	70421	Agriculture cs				
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Non Financial Assets</b>						<b>330,000</b>
Objective	030101	1. Improve agricultural productivity				330,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				330,000
Output	0001	3No. Dams and dug outs rehabilitated by Dec, 2014	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	000003	Rehabilitate 1No. Dug out at Ladaayiri	1.0	1.0	1.0	190,000
Fixed Assets						190,000
	31113	Other structures				190,000
	3111316	Irrigation Systems				190,000
Output	0002	2no. Dugouts maintained by Dec,2014	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	maintain a dugout at Boro	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111370	WIP - Irrigation Systems				70,000
Activity	000002	maintain a dugout at Polee	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111370	WIP - Irrigation Systems				70,000

**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	13836	POOLED				<b>Total By Funding</b>	381,614
Function Code	70421	Agriculture cs					
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West				
Location Code	1001100	Wa west - Wechiaw					

							Use of goods and services	48,614
Objective	030104	4. Promote selected crop development for food security, export and industry						41,586
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone						26,785
Output	0002	Capacity building for field staff, farmers and NGOs on good agricultural practices carried out by end of 2014	Yr.1	Yr.2	Yr.3		24,990	
Activity	000004	Conduct 4 maize demonstrations	1.0	1.0	1.0		1,800	
Use of goods and services							1,800	
22107 Training - Seminars - Conferences							1,800	
2210701 Training Materials							1,800	
Activity	000005	Conduct 3 demonstrations for 60 farmers on new uses of root & tubers	1.0	1.0	1.0		1,000	
Use of goods and services							1,000	
22107 Training - Seminars - Conferences							1,000	
2210701 Training Materials							1,000	
Activity	000006	Build the capacity of cash crop farmers to improve productivity and product quality	1.0	1.0	1.0		60	
Use of goods and services							60	
22107 Training - Seminars - Conferences							60	
2210701 Training Materials							60	
Activity	000009	Conduct demonstrations on cajanus cajan in 4 communities	1.0	1.0	1.0		1,500	
Use of goods and services							1,500	
22107 Training - Seminars - Conferences							1,500	
2210701 Training Materials							1,500	
Activity	000010	Conduct 3 WAAPP sweet potato demonstrations in all 3 zones of the district	1.0	1.0	1.0		3,600	
Use of goods and services							3,600	
22107 Training - Seminars - Conferences							3,600	
2210701 Training Materials							3,600	
Activity	000011	Conduct field demonstrations on bambara groundnut in all zones	1.0	1.0	1.0		1,600	
Use of goods and services							1,600	
22107 Training - Seminars - Conferences							1,600	
2210701 Training Materials							1,600	
Activity	000013	Train 25AEAs on knowledge and skills in grooming farmers for National Farmers Day celebrations	1.0	1.0	1.0		13,930	
Use of goods and services							13,930	
22107 Training - Seminars - Conferences							13,930	
2210701 Training Materials							13,930	
Activity	000014	Train 120 farmers on Agro-forestry techniques	1.0	1.0	1.0		1,500	
Use of goods and services							1,500	
22107 Training - Seminars - Conferences							1,500	
2210701 Training Materials							1,500	
Output	0003	2,000 improved cassava cuttings distributed to 400 farmers by December, 2014	Yr.1	Yr.2	Yr.3		250	
Activity	000001	Distribute 2,000 improved cassava cuttings to 400 farmers	1.0	1.0	1.0		250	
Use of goods and services							250	

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

**2014**

		22101	Materials - Office Supplies						250
		2210110	Specialised Stock						250
Output	0007		Women participation in agriculture enhanced and their capacities built annually	Yr.1	Yr.2	Yr.3			1,370
				1	1	1			
Activity	000004		Conduct training on processing , prevention and storage of vegetables for the off-season for 70 women in each zone.	1.0	1.0	1.0			1,370
			Use of goods and services						1,370
		22107	Training - Seminars - Conferences						1,370
		2210701	Training Materials						1,370
Output	0012		Cassava farmers linked to financial institutions by December, 2014	Yr.1	Yr.2	Yr.3			175
				1	1	1			
Activity	000001		Link cassava farmers to financial institutions to access credit.	1.0	1.0	1.0			175
			Use of goods and services						175
		22107	Training - Seminars - Conferences						175
		2210709	Allowances						175
National Strategy	3010404		4.4 Extend the concept of nucleus-outgrower and block farming schemes and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers						1,220
Output	0001		2,500 acres maize and 150 acres rice block farm projects undertaken during the 2014 farming season	Yr.1	Yr.2	Yr.3			1,220
				1	1	1			
Activity	000002		Carry out 150 acres rice block farm	1.0	1.0	1.0			1,220
			Use of goods and services						1,220
		22101	Materials - Office Supplies						1,220
		2210110	Specialised Stock						1,220
National Strategy	3010406		4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables						2,400
Output	0004		FBOs acquire knowledge and skills on management and leadership by end of 2014	Yr.1	Yr.2	Yr.3			2,275
				1	1	1			
Activity	000002		Conduct trainings for FBO members on Group Development and Group dynamics	1.0	1.0	1.0			2,275
			Use of goods and services						2,275
		22107	Training - Seminars - Conferences						2,275
		2210701	Training Materials						2,275
Output	0005		Education, sensitization and dissemination of information on processing, usage and marketing of agricultural products carried out annually	Yr.1	Yr.2	Yr.3			125
				1	1	1			
Activity	000001		Carry out media campaign to sensitize and disseminate information on cassava production, processing issues and marketing	1.0	1.0	1.0			125
			Use of goods and services						125
		22107	Training - Seminars - Conferences						125
		2210711	Public Education & Sensitization						125
National Strategy	3010414		4.14 Maintain the quality control responsibility within the relevant public institutions						11,180
Output	0006		Agricultural research and technology education enhanced annually	Yr.1	Yr.2	Yr.3			10,300
				1	1	1			
Activity	000001		Train staff in ICT	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22107	Training - Seminars - Conferences						3,000
		2210701	Training Materials						3,000
Activity	000002		Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production	1.0	1.0	1.0			4,500
			Use of goods and services						4,500
		22107	Training - Seminars - Conferences						4,500
		2210701	Training Materials						4,500
Activity	000003		Train FBOs and CBOs for extension delivery services in improved technologies	1.0	1.0	1.0			2,800
			Use of goods and services						2,800
		22107	Training - Seminars - Conferences						2,800
		2210701	Training Materials						2,800

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

Output	0010	25 AEA's trained on Data collection on RTIMP by December, 2014	Yr.1	Yr.2	Yr.3	880
			1	1	1	
Activity	000001	Train 25AEA's on data collection on RTIMP activities.	1.0	1.0	1.0	880
		Use of goods and services				880
		22107 Training - Seminars - Conferences				880
		2210701 Training Materials				880
Objective	030105	5. Promote livestock and poultry development for food security and income				1,278
National Strategy	3010504	5.4 Create an enabling environment for intensive livestock/poultry farming in urban and peri-urban areas				588
Output	0003	Livestock extension services carried out annually	Yr.1	Yr.2	Yr.3	588
			1	1	1	
Activity	000001	Train CAHW to support existing ones	1.0	1.0	1.0	588
		Use of goods and services				588
		22107 Training - Seminars - Conferences				588
		2210701 Training Materials				588
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				690
Output	0002	Livestock health improved annually	Yr.1	Yr.2	Yr.3	690
			1	1	1	
Activity	000004	Carry out clinical field treatment, ecto and endo parasite control livestock movement and meat inspection	1.0	1.0	1.0	690
		Use of goods and services				690
		22101 Materials - Office Supplies				690
		2210105 Drugs				690
Objective	030106	6. Promote fisheries development for food security and income				5,750
National Strategy	3010616	6.16 Promote private investment in aquaculture				5,750
Output	0002	60 fish farmers trained in fisheries catch data collection and 120 fishmongers equipped with modern technology in fish processing by December, 2014	Yr.1	Yr.2	Yr.3	5,750
			1	1	1	
Activity	000002	Facilitate the training of 120 fishmongers in HACCP processing of fish in 4 dam communities	1.0	1.0	1.0	5,750
		Use of goods and services				5,750
		22107 Training - Seminars - Conferences				5,750
		2210701 Training Materials				5,750
<b>Non Financial Assets</b>						<b>333,000</b>
Objective	030101	1. Improve agricultural productivity				333,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				333,000
Output	0001	3No. Dams and dug outs rehabilitated by Dec, 2014	Yr.1	Yr.2	Yr.3	333,000
			1	1	1	
Activity	000001	Rehabilitate 1No. Dug out at Dorimon	1.0	1.0	1.0	162,000
		Fixed Assets				162,000
		31131 Infrastructure assets				162,000
		3113109 Irrigation Systems				162,000
Activity	000002	Rehabilitate 1No. Dug out at Nako	1.0	1.0	1.0	171,000
		Fixed Assets				171,000
		31131 Infrastructure assets				171,000
		3113109 Irrigation Systems				171,000
<b>Total Cost Centre</b>						<b>1,039,148</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	70133	Overall planning & statistical services (CS)						<b>3,147</b>
Organisation	3850702001	Wa west District - Wechiaw_Physical Planning_Town and Country Planning_Upper West						
Location Code	1001100	Wa west - Wechiaw						

<b>Use of goods and services</b>								<b>2,985</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>2,985</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>2,985</b>
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3		<b>2,985</b>	
Activity	000001	Provide administrative expenses for town and country planning	1.0	1.0	1.0		<b>2,985</b>	

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

<b>Non Financial Assets</b>								<b>162</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>162</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>162</b>
Output	0001	Administrative and secretarial services provided annually	Yr.1	Yr.2	Yr.3		<b>162</b>	
Activity	000002	Procure office equipment for T&C Planning unit	1.0	1.0	1.0		<b>162</b>	

Fixed Assets							<b>162</b>
31122	Other machinery - equipment						<b>162</b>
3112201	Plant & Equipment						<b>162</b>

**Amount (GH¢)**

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

<b>Other expense</b>								<b>190,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana						<b>190,000</b>
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						<b>190,000</b>
Output	0001	Street naming and property addressing exercise completed by December,2014	Yr.1	Yr.2	Yr.3		<b>190,000</b>	
Activity	000001	complete street naming and property addressing exercise	1.0	1.0	1.0		<b>190,000</b>	

Miscellaneous other expense							<b>190,000</b>
28210	General Expenses						<b>190,000</b>
2821018	Civic Numbering/Street Naming						<b>190,000</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	14009	DDF	<i>Total By Funding</i>			42,000		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3850702001	Wa west District - Wechiaw_Physical Planning_Town and Country Planning_Upper West						
Location Code	1001100	Wa west - Wechiaw						
<b>Other expense</b>						<b>42,000</b>		
Objective	050602	2. Restore spatial/land use planning system in Ghana				42,000		
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels				42,000		
Output	0001	Street naming and property addressing exercise completed by December,2014			Yr.1	Yr.2	Yr.3	42,000
				1	1	1		
Activity	000001	complete street naming and property addressing exercise			1.0	1.0	1.0	42,000
Miscellaneous other expense						42,000		
28210 General Expenses						42,000		
2821018 Civic Numbering/Street Naming						42,000		
<b>Total Cost Centre</b>						<b>235,147</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>		17,157	
Function Code	71040	Family and children						
Organisation	3850802001	Wa west District - Wechiaw Social Welfare & Community Development Social Welfare Upper West						
Location Code	1001100	Wa west - Wechiaw						
<b>Compensation of employees [GFS]</b>								<b>10,365</b>
Objective	000000	Compensation of Employees						10,365
National Strategy	0000000	Compensation of Employees						10,365
Output	0000		Yr.1	Yr.2	Yr.3			10,365
Activity	000000		0	0	0			10,365
			0.0	0.0	0.0			10,365
Wages and Salaries								10,365
21110 Established Position								10,365
2111001 Established Post								10,365
<b>Use of goods and services</b>								<b>6,792</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor						2,050
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						2,050
Output	0001	Data collectors recruited and trained in 9 LEAP communities by December, 2014	Yr.1	Yr.2	Yr.3			450
Activity	000001	Recruit and train data collectors in 9 LEAP beneficiary communities	1	1	1			450
			1.0	1.0	1.0			450
Use of goods and services								450
22107 Training - Seminars - Conferences								450
2210701 Training Materials								450
Output	0002	LEAP beneficiary fora conducted in 9 communities by December, 2014	Yr.1	Yr.2	Yr.3			400
Activity	000001	Conduct LEAP beneficiary fora in 9 beneficiary communities	1	1	1			400
			1.0	1.0	1.0			400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210711 Public Education & Sensitization								400
Output	0003	NGOs, CBOs etc registered and linked to LEAP beneficiaries by December, 2014	Yr.1	Yr.2	Yr.3			400
Activity	000001	Identify and register NGOs, CBOs and other governmental agencies that provide complementary services and link them to LEAP beneficiaries for support	1	1	1			400
			1.0	1.0	1.0			400
Use of goods and services								400
22105 Travel - Transport								400
2210511 Local travel cost								400
Output	0004	10 information sharing & training sessions organised on harmful cultural/traditional practices and on the domestic violence Act by December, 2014	Yr.1	Yr.2	Yr.3			800
Activity	000001	Organise 5 information sharing sessions for traditional rulers, assembly members and departments on harmful cultural / traditional practices	1	1	1			400
			1.0	1.0	1.0			400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210711 Public Education & Sensitization								400
Activity	000002	Organise 5 training sessions for stakeholders on the Domestic Violence Act and children's Act	1.0	1.0	1.0			400
			1.0	1.0	1.0			400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210701 Training Materials								400
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						1,821

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

National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					1,200
Output	0001	People with disabilities registered and linked to NGOs and service providers for support by December, 2014	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		
Activity	000001	Register people with disabilities (PWDs) in the district	1.0	1.0	1.0		400
		Use of goods and services					400
	22101	Materials - Office Supplies					400
	2210102	Office Facilities, Supplies & Accessories					400
Activity	000002	Link PWDs with NGOs and other service providers for support services	1.0	1.0	1.0		400
		Use of goods and services					400
	22105	Travel - Transport					400
	2210511	Local travel cost					400
Activity	000003	Organise PWDs into groups and improve upon their capacities	1.0	1.0	1.0		400
		Use of goods and services					400
	22107	Training - Seminars - Conferences					400
	2210701	Training Materials					400
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					621
Output	0002	Education and sensitization on disability issues carried out annually	Yr.1	Yr.2	Yr.3		621
			1	1	1		
Activity	000001	Conduct educational fora on issues of disabilities through durbars and radio talk shows	1.0	1.0	1.0		321
		Use of goods and services					321
	22107	Training - Seminars - Conferences					321
	2210711	Public Education & Sensitization					321
Activity	000002	Carry out more education on Act 715	1.0	1.0	1.0		300
		Use of goods and services					300
	22107	Training - Seminars - Conferences					300
	2210711	Public Education & Sensitization					300
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,100
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					1,100
Output	0001	Administrative and secretarial services of Social Welfare provided annually	Yr.1	Yr.2	Yr.3		1,100
			1	1	1		
Activity	000001	Provide administrative expenses for Soc Welfare	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
	22101	Materials - Office Supplies					100
	2210101	Printed Material & Stationery					100
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
Objective	071103	3. Protect children from direct and indirect physical and emotional harm					1,821
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution					1,221
Output	0001	Sensitization and education on child rights and responsibilities carried out annually	Yr.1	Yr.2	Yr.3		1,020
			1	1	1		
Activity	000001	Sensitize 10 communities on child rights and responsibilities	1.0	1.0	1.0		350
		Use of goods and services					350
	22107	Training - Seminars - Conferences					350
	2210711	Public Education & Sensitization					350
Activity	000002	Organise training for 30 clubs formed on child rights and advocacy	1.0	1.0	1.0		350
		Use of goods and services					350
	22107	Training - Seminars - Conferences					350

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

2210701 Training Materials						350
Activity	000003	Organize review meetings on child rights and responsibilities	1.0	1.0	1.0	320
Use of goods and services						320
22107 Training - Seminars - Conferences						320
2210709 Allowances						320
Output	0003	30 family welfare cases properly resolved by end of 2014	Yr.1	Yr.2	Yr.3	201
			1	1	1	
Activity	000001	Register and properly resolve 30 family welfare cases	1.0	1.0	1.0	201
Use of goods and services						201
22101 Materials - Office Supplies						201
2210102 Office Facilities, Supplies & Accessories						201
National Strategy	7110302	3.2 Develop policies to protect children				600
Output	0002	Community Child Protection Teams formed and trained by end of 2014	Yr.1	Yr.2	Yr.3	600
			1	1	1	
Activity	000001	Form community Child Protection Teams in 10 communities	1.0	1.0	1.0	300
Use of goods and services						300
22105 Travel - Transport						300
2210511 Local travel cost						300
Activity	000002	Train Community Child Protection Teams	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210701 Training Materials						300

**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	12607	CF			<b>Total By Funding</b> 150,000
Function Code	71040	Family and children			
Organisation	3850802001	Wa west District - Wechiaw Social Welfare & Community Development Social Welfare Upper West			
Location Code	1001100	Wa west - Wechiaw			
<b>Non Financial Assets</b>					<b>150,000</b>
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies			150,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act			150,000
Output	0001	5No. Disabled Rehabilitation centres established by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Establish 1No. Rehabilitation centre at Dabo	1.0	1.0	1.0
					30,000
		Fixed Assets			30,000
		31122 Other machinery - equipment			30,000
		3112207 Other Assets			30,000
Activity	000002	Establish 1No. Rehabilitation centre at Dorimon	1.0	1.0	1.0
					30,000
		Fixed Assets			30,000
		31122 Other machinery - equipment			30,000
		3112207 Other Assets			30,000
Activity	000003	Establish 1No. Rehabilitation centre at Gurungu	1.0	1.0	1.0
					30,000
		Fixed Assets			30,000
		31122 Other machinery - equipment			30,000
		3112207 Other Assets			30,000
Activity	000004	Establish 1No. Rehabilitation centre at Wechiaw	1.0	1.0	1.0
					30,000
		Fixed Assets			30,000
		31122 Other machinery - equipment			30,000
		3112207 Other Assets			30,000
Activity	000005	Establish 1No. Rehabilitation centre at Poyentanga	1.0	1.0	1.0
					30,000
		Fixed Assets			30,000
		31122 Other machinery - equipment			30,000
		3112207 Other Assets			30,000
<b>Total Cost Centre</b>					<b>167,157</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>		57,761	
Function Code	70620	Community Development						
Organisation	3850803001	Wa west District - Wechiaw Social Welfare & Community Development Community Development Upper West						
Location Code	1001100	Wa west - Wechiaw						
<b>Compensation of employees [GFS]</b>								<b>53,111</b>
Objective	000000	Compensation of Employees						53,111
National Strategy	0000000	Compensation of Employees						53,111
Output	0000				Yr.1	Yr.2	Yr.3	53,111
					0	0	0	
Activity	000000				0.0	0.0	0.0	53,111
Wages and Salaries								53,111
21110 Established Position								53,111
2111001 Established Post								53,111
<b>Use of goods and services</b>								<b>4,650</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,600
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						3,600
Output	0001	Targeted social intervention programmes for vulnerable and marginalised groups carried out by Dec, 2014			Yr.1	Yr.2	Yr.3	3,600
					1	1	1	
Activity	000001	Maintain and strengthen the capacity of 10 existing women groups in the area of income generating activities			1.0	1.0	1.0	900
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210702 Visits, Conferences / Seminars (Local)								900
Activity	000002	Create awareness on preservation of iodised salt at households level in 15 communities.			1.0	1.0	1.0	900
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210711 Public Education & Sensitization								900
Activity	000003	Monitor the work of rebagging and sales of iodised salt (RSIS) and community based milling and fortification (CBMF) groups			1.0	1.0	1.0	900
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210702 Visits, Conferences / Seminars (Local)								900
Activity	000005	Sensitize 15 communities on the effects of stigma against PL HIV			1.0	1.0	1.0	900
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210711 Public Education & Sensitization								900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						0
Output	0001	Revenue collection and management improved by Dec, 2014			Yr.1	Yr.2	Yr.3	0
					1	1	1	
Activity	000005	Training for Accounts staff			1.0	1.0	1.0	0
Use of goods and services								0
22107 Training - Seminars - Conferences								0
2210709 Allowances								0
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,050

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

National Strategy	7040205	2.5 Provide conducive working environment for civil servants							1,050
Output	0001	Administrative and secretarial services of Community Development provided annually	Yr.1	Yr.2	Yr.3				1,050
			1	1	1				
Activity	000001	Provide administrative expenses for Community Devt	1.0	1.0	1.0				1,050
Use of goods and services									1,050
22101 Materials - Office Supplies									350
2210101 Printed Material & Stationery									350
22105 Travel - Transport									700
2210503 Fuel & Lubricants - Official Vehicles									700
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	13522	WFP							
Function Code	70620	Community Development							
Organisation	3850803001	Wa west District - Wechiaw Social Welfare & Community Development Community Development Upper West							
Location Code	1001100	Wa west - Wechiaw							
<b>Total By Funding</b>									<b>3,000</b>
<b>Use of goods and services</b>									<b>3,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							
Output	0001	Targeted social intervention programmes for vulnerable and marginalised groups carried out by Dec, 2014	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000004	Conduct refresher training on financial management for members of 'Rebargging and Sealing of Iodises Salt' (RSIS) and Community Based Milling and Fortification (CBMF)	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210701 Training Materials									3,000
<b>Total Cost Centre</b>									<b>60,761</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>			33,356
Function Code	70610	Housing development				
Organisation	3851001001	Wa west District - Wechiaw_ Works Office of Departmental Head Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Compensation of employees [GFS]</b>						<b>25,556</b>
Objective	000000	Compensation of Employees				25,556
National Strategy	0000000	Compensation of Employees				25,556
Output	0000		Yr.1	Yr.2	Yr.3	25,556
Activity	000000		0	0	0	25,556
Wages and Salaries						25,556
21110 Established Position						25,556
2111001 Established Post						25,556
<b>Use of goods and services</b>						<b>4,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0001	Revenue collection and management improved by Dec, 2014	Yr.1	Yr.2	Yr.3	0
Activity	000005	Training for Accounts staff	1	1	1	0
Use of goods and services						0
22107 Training - Seminars - Conferences						0
2210709 Allowances						0
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				4,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				4,000
Output	0002	Administrative and secretarial services for Feeder Roads provided annually	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Maintenance of office vehicles	1	1	1	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
Activity	000002	Capacity building	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210710 Staff Development						1,000
Activity	000005	Stationery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
<b>Non Financial Assets</b>						<b>3,800</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,800
Output	0002	Administrative and secretarial services for Feeder Roads provided annually	Yr.1	Yr.2	Yr.3	3,800
			1	1	1	



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

Activity	000003	Office Computer and Printer	1.0	1.0	1.0	1,800
Fixed Assets						1,800
31122 Other machinery - equipment						1,800
3112208 Computers and Accessories						1,800
Activity	000006	Office furniture	1.0	1.0	1.0	2,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000
3113108 Furniture & Fittings						2,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<b>Total By Funding</b>
Function Code	70610	Housing development				10,000
Organisation	3851001001	Wa west District - Wechiaw Works Office of Departmental Head Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				10,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				10,000
Output	0003	A car shed constructed by end of december 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	construct a car parking shed	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111305 Car/Lorry Park						10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70610	Housing development				7,500
Organisation	3851001001	Wa west District - Wechiaw Works Office of Departmental Head Upper West				
Location Code	1001100	Wa west - Wechiaw				
<b>Use of goods and services</b>						<b>7,500</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				7,500
Output	0001	Administrative and secretarial services for Works Department provided annually	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Provide administrative expenses of Works Department	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
22105 Travel - Transport						7,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
<b>Total Cost Centre</b>						<b>50,856</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> 50,000
Function Code	70630	Water supply						
Organisation	3851003001	Wa west District - Wechiaw_Works Water Upper West						
Location Code	1001100	Wa west - Wechiaw						
								<b>Other expense</b> 50,000
Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						50,000
Output	0002	65no. Boreholes drilled and installed by December,2014		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Drill and install 55 boreholes under SRWSP		1	1	1		50,000
		Miscellaneous other expense						50,000
	28210	General Expenses						50,000
	2821001	Insurance and compensation						50,000

**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		<i>Total By Funding</i>			1,835,760
Function Code	70630	Water supply					
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West					
Location Code	1001100	Wa west - Wechiaw					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					300,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision					300,000
Output	0003	Other activities under the SRWSP undertaken by Dec, 2014		Yr.1	Yr.2	Yr.3	300,000
Activity	000001	Undertake other SRWSP activities		1.0	1.0	1.0	300,000
Use of goods and services							300,000
22102 Utilities							300,000
2210202 Water							300,000
<b>Non Financial Assets</b>							<b>1,535,760</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					1,535,760
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision					1,045,760
Output	0002	65no. Boreholes drilled and installed by December,2014		Yr.1	Yr.2	Yr.3	470,000
Activity	000001	Drill and install 55 boreholes under SRWSP		1.0	1.0	1.0	397,692
Fixed Assets							397,692
31131 Infrastructure assets							397,692
3113110 Water Systems							397,692
Activity	000002	Drill and install other 10no. Boreholes		1.0	1.0	1.0	72,308
Fixed Assets							72,308
31131 Infrastructure assets							72,308
3113110 Water Systems							72,308
Output	0004	1No. Small town water system and institutional latrines constructed by Dec. 2014		Yr.1	Yr.2	Yr.3	575,760
Activity	000001	Construct a small town water system in Wechiaw		1.0	1.0	1.0	575,760
Fixed Assets							575,760
31113 Other structures							575,760
3111317 Water Systems							575,760
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					490,000
Output	0004	1No. Small town water system and institutional latrines constructed by Dec. 2014		Yr.1	Yr.2	Yr.3	490,000
Activity	000002	Construct institutional latrines		1.0	1.0	1.0	490,000
Fixed Assets							490,000
31113 Other structures							490,000
3111303 Toilets							490,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		90,000
Function Code	70630	Water supply			
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West			
Location Code	1001100	Wa west - Wechiaw			
<b>Non Financial Assets</b>					<b>90,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water			90,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms			90,000
Output	0001	Broken down boreholes rehabilitated by December, 2014			90,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Rehabilitate 20No. Boreholes			90,000
		1.0	1.0	1.0	
Fixed Assets					90,000
	31131	Infrastructure assets			90,000
	3113110	Water Systems			90,000
<b>Total Cost Centre</b>					<b>1,975,760</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> 66,775
Function Code	70451	Road transport						
Organisation	3851004001	Wa west District - Wechiaw Works Feeder Roads Upper West						
Location Code	1001100	Wa west - Wechiaw						

<b>Use of goods and services</b>								<b>4,145</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>4,145</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>4,145</b>
Output	0002	Projects under DFR properly managed annually	Yr.1	Yr.2	Yr.3			<b>4,145</b>
Activity	000001	Project management under Dep't of Feeder Roads	1	1	1			<b>4,145</b>

Use of goods and services								<b>4,145</b>
22105	Travel - Transport							<b>4,145</b>
2210511	Local travel cost							<b>4,145</b>

<b>Non Financial Assets</b>								<b>62,630</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>62,630</b>
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						<b>62,630</b>
Output	0001	Labour intensive road works carried out by December, 2014	Yr.1	Yr.2	Yr.3			<b>62,630</b>
Activity	000001	Undertake Spot improvement of Poyentanga-Markoyir road	1	1	1			<b>62,630</b>

Fixed Assets								<b>62,630</b>
31113	Other structures							<b>62,630</b>
3111301	Roads							<b>62,630</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	70451	Road transport						<b>477,200</b>
Organisation	3851004001	Wa west District - Wechiaw_Works_Feeder Roads_Upper West						
Location Code	1001100	Wa west - Wechiaw						

<b>Use of goods and services</b>								<b>13,200</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>13,200</b>
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						<b>13,200</b>
Output	0001	Labour intensive road works carried out by December, 2014		Yr.1	Yr.2	Yr.3		<b>13,200</b>
Activity	000006	Monitoring and other activities under GSOP		1	1	1		<b>13,200</b>

Use of goods and services								<b>13,200</b>
22101	Materials - Office Supplies							<b>13,200</b>
2210106	Oils and Lubricants							<b>13,200</b>

<b>Non Financial Assets</b>								<b>464,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>464,000</b>
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						<b>464,000</b>
Output	0001	Labour intensive road works carried out by December, 2014		Yr.1	Yr.2	Yr.3		<b>464,000</b>
Activity	000002	Rehabilitate Yeliteng- Wuloteng feeder roads		1.0	1.0	1.0		<b>230,000</b>

Fixed Assets								<b>230,000</b>
31113	Other structures							<b>230,000</b>
3111301	Roads							<b>230,000</b>

Activity	000003	Rehabilitate Olli junction- Olli feeder road		1.0	1.0	1.0		<b>194,000</b>
----------	--------	--	--	-----	-----	-----	--	----------------

Fixed Assets								<b>194,000</b>
31113	Other structures							<b>194,000</b>
3111301	Roads							<b>194,000</b>

Activity	000005	Rehabilitate 2no. Feeder roads at Nyoli- Dolinguo and Pognyamayiri - Chabare		1.0	1.0	1.0		<b>40,000</b>
----------	--------	--	--	-----	-----	-----	--	---------------

Fixed Assets								<b>40,000</b>
31113	Other structures							<b>40,000</b>
3111301	Roads							<b>40,000</b>

**Total Cost Centre** **543,975**

**Total Vote** **7,945,060**