



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WA MUNICIPAL ASSEMBLY

FOR THE 2015 FISCAL YEAR

Wa Municipal Assembly

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

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Upper West Region

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INTRODUCTION

Section 92(3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the Municipality Assemblies would be integrated into the budgets of the Municipality Assemblies. The Municipality Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan Municipal and Municipality Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961.

This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery

The Composite Budget of the Wa Municipal Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan DMTDPF which is aligned to the Ghana Shared Growth and Development Agenda (2014-2017). The Main thrust of the Budget is to accelerate the growth of the economy of the Municipality so that Wa Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment

BACKGROUND

1. Establishment of the Municipality

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

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

2. LOCATION AND SIZE

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

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

3. POPULATION:

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

4. MISSION STATEMENT

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

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

5. VISION

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

6. ECONOMY OF THE WA MUNICIPALITY

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

i. Agriculture

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

ii. Services

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

iii. Trade/commerce

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

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

iv. Tourism

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

Some of the notable tourists' attractions are:

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

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

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

STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Revenue performance

1. The main sources of revenue to the assembly are Grants from central government and the internal generated fund (IGF) The table below shows

revenue performance of the assembly for both 2014 fiscal year. The revenue items that are vibrant are the DDF and some donors.

Grant type	Budget	Actual	Variance	2014
	X	Y	$(X-Y)/X * 100$	Actual
IGF	636,650.00	717,333.97	12.67	112.67%
DACF	980,000.00	689,382.00	30%	70%
DDF	567,000.00	743,349.00	31.1	131.1
UDG	958,000.00	-	100%	0%
DONOR(Sustainable water)	370,000.00	738,545.57	99.61	199.61
GOG(School Feeding	2,670,000	1,304,543	51.14	48.86
total	9,160,660.00	7,844,258		

Table 1: Revenue Performance for the Municipality Assembly

1. From the table above it could be observed that the assembly internally generated funds has recorded a higher percentage of 112.67. The assembly for the second time has exceeded its targets and this was attributed to vigorous revenue mobilization exercises that were carried out. Some strategies that the Assembly implored included the services of a taskforce as well as outsourcing some revenue items to private companies.
2. It can also be seen that direct government transfers especially for the decentralized department were not encouraging for the fiscal year ended December 2014. Some of the department received nothing for their goods and services. This has affected the performance of those departments.

- The District Assembly Common Fund For the fiscal year was never released until the last quarter of the year. It can be stated that this late and irregular releases of the common fund is affecting a lot projects since they are time bound. The assembly has so far received two quarters allocation as at 31st December, 2014. The other funding sources were also irregular in the releases especially school feeding

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2014 Budget Implementation				
Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at December 2014				
EXPENDITURE ITEMS	2014 budget	Actual As at Dec 31 st , 2014	Variance	%
	GH¢	GH¢	GH¢	
Compensation	2,965,015.0	3,066,411	101,396	103.41
Goods and services	2,976,645.00	2,606,570	370,075.00	87.56
Assets	3,219,000	2,171,276.57	1,047,723.43	67.45
TOTAL	9,160,660.00	7,844,258	1,316,402	85.62

- The expenditure performance of the Assembly was 85.62% of all revenue received for the year 2014. This is lower than the estimated expenditure for the year. It can also be noticed that the estimated expenditure on compensation exceeded the budget. This is due to some staff transferred to the assembly.

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

Departments	Compensation			2014
	Budget	Actual	Variance	Actual
	X	Y	$(X-Y)/X * 100$	
Social Welfare/Community Dev`t	138,067.00	154,088.38	11.60%	111.6
Central Administration	1,349,182.12	1,349,182.12	0	100
Urban Roads	95,857.42	95,857.42	0	100
Town and Country Planning	45,158.79	45,158.79	0	100
Feeder Roads	9,954.00	9,954.00	0	100
Disaster Prevention	122,456.81	122,456.81	0	100
Trade and Industry	69,138.93	69,138.93	0	100
Total	1,829,815.07	1,845,836.45	0.84	100.84

The table above shows the departmental performance of compensation of employees. A cursory look at the table indicates that all staff of the assembly received their salary and emoluments. There was however a difference between budget and actual in the social welfare and community development department. This is due to new recruitment and transfer of staff that was done within the year of staff to the assembly

STATUS OF BUDGET IMPLEMENTATION :GOODS AND SERVICES FOR ALL DEPARTMENTS

TABLE 4.

Departments	Goods and Services			2014
	Budget	Actual	Variance	Actual
	X	Y	(X-Y)/X *100	
Social Welfare/Community Dev't	19,486	0.00	100%	0%
Urban Roads	7,875	8167.98	3.72	103.72
Town and Country Planning	15,020	3,435.77	85%	15%
Feeder Roads	7,967	2,263.68	71.59%	28.41%
Ghana Health Service	106,520	16,381.63	84.62%	15.38
MOFA	38,540	33,991.58	11.8	88.2
Trade and industry	15,000	0	100%	0%
departmant of cooperatives	22,000	0	100%	0%
Birth and Death Department	11,900	0	100%	0%

3. The Department of Social Welfare and Community Development are gradually moving to a halt. This is due to fact that budgets that were prepared were not honoured by central government. A warrant authorizing the release of three thousands Ghana cedis from the ministry of finance to controller was never

received. This made the department highly incapacitated in carrying out programmes within the year

4. Same can be said about trade and industry, department of cooperatives and birth and death department that nothing was released to these department for goods and services. This is worrying and reducing the interest in the budget preparation due to the fact that budgets are prepared and will never be implemented due to none releases of funds
5. The department of agriculture and central administration have received some amount of funds for activities of the year. Of the total budget prepared about 88% was implemented with funds from both donor support and GOG. Central administration did also receive two quarters of the DACF ending the year. This normally delay the execution of projects and programme within the year.

Table 3: STATUS OF BUDGET IMPLEMENTATION : GOODS AND SERVICES FOR ALL DEPARTMENTS

Departments	ASSETS			2014
	Budget	Actual	Variance	Actual
	X	Y	$(X-Y)/X * 100$	
Urban Roads	13,559	0	0	0
Central Administration	3,219,000	2,171,276.57	33%	67%
works	57,526	0.00	0.00%	0.00%

All the departments that budgeted for assets received nothing in terms of assets. However funds from DDF and other transfers makes the central administration being able to execute some projects within the year. For department of urban roads, there was no transfers for assets for the fiscal year.

Non-Financial Performance (Assets)

The table below shows the key achievements of the Assembly

TABLE 6.

SECTOR	PROJECT	FUNDING SOURCE	STATUS
ECONOMY	Construction of 1 no. 16 -Unit Market Sheds at Wa KambaleMarket	DDF	COMPLETED
EDUCATION	Construction of 1 no. 6-Uint classroom Block With Ancillary facilities at chegli Prim. Sch.	DDF	COMPLETED
EDUCATION	Construction of 1 no. Day Care Centre at Kperesi	DDF	COMPLETED
EDUCATION	Construction of 1 no. 3-Unit classroom block at Guli	DDF	COMPLETED
CULTURE	rehabilitation of Wa Naa Palace	DACF-MP	ON-GOING
SANITATION	Construction of 1 no. 16 Seater KVIP at Nakore	DDF	COMPLETED
CENTRAL ADM.	Construction of 1no. 3-bedroom bungalow without house for WMA (MCD)	DACF	ON-GOING
CENTRAL ADM.	Construction of 3-storey office complex for WMA (Phase I)	DACF	ON-GOING
CENTRAL ADM.	Construction of a car park	ppp	On-going

2015-2017 MTEF Composite Budget Projections

6. The two tables below show revenue and expenditure projections of the municipality assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative.

Table 7: Revenue Projections 2015-2017

	2015	2016	2017
Internally Generated Revenue	844,275.00	876,232.00	950,000.00
Compensation	3,343,220.94	3,560,000	3,705,080
DACF	2,300,000.00	2,800,000.00	3,000,000.00
MP FUND	150,000.00	180,000.00	200,000.00
DDF	654,000.00	704,000.00	950,000.00
UDG	650,000	689,550.00	801,022.00
GOG transfers	2,800,000.00	3,150,000.00	4,007,102.00
Donor Funds	50,000.00	100,000.00	200,000.00
STWSSP	953,345.06	1,200,000	1,500,000
Total	11,744,841.00	13,599,782.00	14,963,204.00

Table 8: Expenditure Projections 2015-2017

	2015	2016	2017
Compensation	3,171,990	3,843,220.94	4,202,106
Goods And Services	4,062,186.00	4,930,621.00	5,6507,00.00
Assets	4,510,665	5,604,530	6,300,445.00
Total	11,744,841	12,599,782	13,963,204.00

7. The 2015 budget is focused on infrastructural development so as to set the basis for other development indicators to succeed. A cursory look at the table shows that Assets leading the chart followed by Goods and Services. The departmental activities including the huge figures for school feeding has increased the budget for goods and services.
8. The Assembly has a lot of on-going projects and all were committed to DACF. These projects have been rolling over for the past three years. The assembly has therefore resolve to completing one project at a time.

Priority Projects and Programmes 2015

9. The table below depicts the priority projects and programmes and their funding sources for the 2015 fiscal year. All on-going projects have also been roll over into the 2015 budget for implementation

Table 9: Priority Projects 2015 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
CENTRAL ADMINISTRATION,							
Procure 100 electric poles				70,000.00			60,000.00
Completion of Municipality Administration Block	0	0		400,000.00	0	0	200,000.00
Completion of 1no. staff Bungalow(MCD)	0	0		60,000.00	0	0	60,000.00
Renovation of assembly annex office block				38,000.00			38,000.00
Pavement block for the office yard				50,000.00			50,000.00

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
Provide Capacity building to women groups on agro business				4,500.00			4,500
Construct car park			60,000.00				60,000.00
Construct a shopping mall	0		560,000.00		0	0	560,000.00
Provide funds for the preparation of all plans and budget				25,000			25,000.00
Train staff of Zonal councils				4000.00			4,000.00
Renovate 2no. office accommodation for Zonal Councils				40,000.00			40,000.00
Public adult education campaign on the need for all residences to pay their levis to the Municipal				3,500.00			3,500.00
Organise mid – year & annual review meeting				15,000.00			15,000.00
Monitor all projects				45,000.00			33,000.00
Provide funds for servicing of meetings and workshops	45,290.00						45,290.00
Provide funds for needy students				6,000.00			6,000.00
Support traditional councils				6,400.00			6,400.00
Provide funds for disability activities				44,000.00			44,000.00
FINANCE							
Construct market sheds	65,000.00						65,000.00
EDUCATION, YOUTH AND SPORTS							

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
Construct 2 no. six – unit class room block					340,000.00		340,000.00
Organise independence day				10,000.00			10,000.00
Funds for Feeding School Pupils	0	2,810,000.00		0	0	0	2,810,000.00
Organise STME Clinic for 100 school pupils	0	0		3,500.00		0	3,500.00
Provide furniture for schools	0	0		48,000.00	0	0	48,000.00
HEALTH, OFFICE OF DISTRICT MEDICAL OFFICER OF HEALTH							
Construct & furnish 2 No. Chips Compounds	0	0		0	230,000.00	0	230,000.00
Support development of a comprehensive HIV/AIDS & reproductive health program	0	0		25,000.00	0	0	25,000.00
Support to Health Programmes	0	0		5,000.00	0	0	5,000.00
Conduct immunization for all children	0	0		10,000.00	0	0	10,000.00
AGRICULTURE							
Visit to field	0			0	0	8,000.00	8,000.00
Monitor block farm	0			0	0	6,000.00	6,000.00
Provide surveillance	0	4,000.00		0	0	0	4,000.00
Vet clinic	0	4500.00		0	0	0	4,500.00
Support farmers day	0	15,000.00		0	0	0	15,000.00
PHYSICAL PLANNING, TOWN&COUNTRY PLANNING							
Prepare layout	0	15,000.00		0	0	0	15,000.00
SOCIAL WELFARE&							

Programmes and Projects (by sectors)	IGF	GOG	UDG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢	GH¢		GH¢
COM. DEVELOPMENT							
Organise training on domestic violent and children Act	0	5,600.00		0	0	0	5,600.00
WORKS, WATER							
Rehabilitate boreholes 21	0	0		36,000.00	0	0	36,000.00
WORKS, FEEDER ROADS.							
Monitor projects	0	0		5,500.00	0	0	5,500.00
Spot improvement on feeder roads	0	56,526.00		0	0	0	56,526.00
DISASTER PREVENTION							
Support disaster victims	0	0		50,000.00	0	0	50,000.00
URBAN ROADS							
Construct 4no. Access roads	0	113,559.00		0	0	0	113,559.00
Total	342,385.00	2,447,708.83		842,435.17	448,330.00	19,999.00	5,100,858.00

CHALLENGES AND CONSTRAINTS

Implementation Constraints /Challenges

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

JUSTIFICATIONS

10. In spite of the constraints mentioned above, the WA MUNICIPAL ASSEMBLY will implement its composite budget to later based on the following;
- The Assembly will develop a revenue mobilization plan geared towards its efforts in mobilizing revenue from the traditional sources of revenue from the beginning of 2015.
 - The assembly will conduct public education campaign on the need to pay taxes. Radio discussions and announcements will be carried out. The assembly will also organize town hall meetings and community durbars to sensitize the populace on the need to pay tax
 - The assembly will outsourced some programmes and projects to the private sector for construction and execution through the public private partnership policy.

The Assembly also believes that if government releases are adequate and timely, then the projects and programmes contained in the 2015 composite of the wa municipal assembly budget will be fully executed.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,402,173		
010201 1. Improve fiscal resource mobilization	0	75,000		
030101 1. Improve agricultural productivity	0	23,464		
030107 7. Improve institutional coordination for agriculture development	0	25,450		
030801 1. Manage waste, reduce pollution and noise	0	416,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	101,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	75,144		
050303 3. Promote the use of ICT in all sectors of the economy	0	25,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	235,000		
050605 5. Promote well structured and integrated urban development	0	14,440		
050701 1. Increase access to safe, adequate and affordable shelter	0	358,000		
051102 2. Accelerate the provision of affordable and safe water	0	280,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,016,000		
060102 2. Improve quality of teaching and learning	0	3,037,400		
060103 3. Bridge gender gap in access to education	0	5,400		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	202,120		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	17,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000		
061003 3. Update demographic database on population and development	0	2,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	4,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	22,375		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	18,860		

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>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,022,736	145,700		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	53,232		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	448,963		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,472		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	6,600		
071103 3. Protect children from direct and indirect physical and emotional harm	0	6,942		
<i>Grand Total ¢</i>	9,022,736	9,023,736	-1,000	-0.01

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),							
<u>Wa</u>							
Taxes	0.00	39,750.00	39,750.00	0.00	-39,750.00	0.0	192,000.00
113 Taxes on property	0.00	38,000.00	38,000.00	0.00	-38,000.00	0.0	119,000.00
114 Taxes on goods and services	0.00	1,750.00	1,750.00	0.00	-1,750.00	0.0	73,000.00
Grants	0.00	8,326,000.00	8,326,000.00	0.00	-8,326,000.00	0.0	8,177,975.64
132 Non Governmental Agencies	0.00	766,000.00	766,000.00	0.00	-766,000.00	0.0	38,636.00
133 From other general government units	0.00	7,560,000.00	7,560,000.00	0.00	-7,560,000.00	0.0	8,139,339.64
Other revenue	0.00	255,290.00	255,290.00	0.00	-255,290.00	0.0	652,760.00
141 Property income [GFS]	0.00	33,340.00	33,340.00	0.00	-33,340.00	0.0	108,160.00
142 Sales of goods and services	0.00	212,750.00	212,750.00	0.00	-212,750.00	0.0	429,800.00
145 Miscellaneous and unidentified revenue	0.00	9,200.00	9,200.00	0.00	-9,200.00	0.0	114,800.00
<i>Grand Total</i>	0.00	8,621,040.00	8,621,040.00	0.00	-8,621,040.00	0.0	9,022,735.64

2015 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	2,330,101	3,925,503	730,559	6,986,164	72,072	284,476	2,500	359,048	960,000	0	0	0	0	39,524	679,000	718,524	8,063,736
Wa Municipal - Wa	2,330,101	3,925,503	730,559	6,986,164	72,072	284,476	2,500	359,048	960,000	0	0	0	0	39,524	679,000	718,524	8,063,736
Central Administration	1,149,993	308,915	497,000	1,955,908	65,544	203,124	2,500	271,168	0	0	0	0	0	0	270,000	270,000	2,497,076
Administration (Assembly Office)	1,149,993	308,915	497,000	1,955,908	65,544	203,124	2,500	271,168	0	0	0	0	0	0	270,000	270,000	2,497,076
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
Education, Youth and Sports	0	3,045,400	30,000	3,075,400	0	6,000	0	6,000	960,000	0	0	0	0	12,000	0	12,000	3,093,400
Office of Departmental Head	0	3,039,400	30,000	3,069,400	0	6,000	0	6,000	960,000	0	0	0	0	0	0	0	3,075,400
Education	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	12,000	0	12,000	18,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	323,764	107,120	150,000	580,884	6,528	36,000	0	42,528	0	0	0	0	0	0	54,000	54,000	677,412
Office of District Medical Officer of Health	0	52,120	150,000	202,120	0	0	0	0	0	0	0	0	0	0	0	0	202,120
Environmental Health Unit	323,764	38,000	0	361,764	6,528	36,000	0	42,528	0	0	0	0	0	0	54,000	54,000	458,292
Hospital services	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000
Waste Management	0	288,000	0	288,000	0	0	0	0	0	0	0	0	0	0	0	0	288,000
	0	288,000	0	288,000	0	0	0	0	0	0	0	0	0	0	0	0	288,000
Agriculture	397,706	36,078	0	433,784	0	0	0	0	0	0	0	0	0	27,524	0	27,524	461,308
	397,706	36,078	0	433,784	0	0	0	0	0	0	0	0	0	27,524	0	27,524	461,308
Physical Planning	126,875	43,953	0	170,827	0	4,080	0	4,080	0	0	0	0	0	0	0	0	174,907
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	43,953	0	43,953	0	4,080	0	4,080	0	0	0	0	0	0	0	0	48,033
Parks and Gardens	126,875	0	0	126,875	0	0	0	0	0	0	0	0	0	0	0	0	126,875
Social Welfare & Community Development	281,237	13,413	0	294,651	0	0	0	0	0	0	0	0	0	0	0	0	294,651
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	174,044	6,472	0	180,516	0	0	0	0	0	0	0	0	0	0	0	0	180,516
Community Development	107,194	6,942	0	114,135	0	0	0	0	0	0	0	0	0	0	0	0	114,135
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	9,985	18,578	0	28,563	0	9,000	0	9,000	0	0	0	0	0	0	280,000	280,000	317,563
Office of Departmental Head	0	11,032	0	11,032	0	9,000	0	9,000	0	0	0	0	0	0	0	0	20,032
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	280,000	280,000	280,000
Feeder Roads	0	7,546	0	7,546	0	0	0	0	0	0	0	0	0	0	0	0	7,546
Rural Housing	9,985	0	0	9,985	0	0	0	0	0	0	0	0	0	0	0	0	9,985
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	40,541	0	0	40,541	0	0	0	0	0	0	0	0	0	0	0	0	40,541
	40,541	0	0	40,541	0	0	0	0	0	0	0	0	0	0	0	0	40,541
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	50,000	40,000	90,000	0	11,000	0	11,000	0	0	0	0	0	0	0	0	101,000
	0	50,000	40,000	90,000	0	11,000	0	11,000	0	0	0	0	0	0	0	0	101,000
Urban Roads	0	5,175	13,559	18,734	0	15,272	0	15,272	0	0	0	0	0	0	0	0	34,006
	0	5,175	13,559	18,734	0	15,272	0	15,272	0	0	0	0	0	0	0	0	34,006
Birth and Death	0	8,872	0	8,872	0	0	0	0	0	0	0	0	0	0	0	0	8,872
	0	8,872	0	8,872	0	0	0	0	0	0	0	0	0	0	0	0	8,872

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,238,243
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office) Upper West						
Location Code	1002200	Wa						

							Compensation of employees [GFS]		1,149,993
Objective	000000	Compensation of Employees						1,149,993	
National Strategy	0000000	Compensation of Employees						1,149,993	
Output	0000				Yr.1	Yr.2	Yr.3	1,149,993	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,149,993	

Wages and Salaries								1,149,993
21110	Established Position							1,121,553
2111001	Established Post							1,121,553
21111	Wages and salaries in cash [GFS]							28,440
2111102	Monthly paid & casual labour							28,440

							Use of goods and services		88,250
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						8,250	
National Strategy	7020304	3.4. Implement District Composite Budgeting						8,250	
Output	0002	Implement District Composite Budgeting			Yr.1	Yr.2	Yr.3	8,250	
					1	1	1		
Activity	000001	provide funds for the preparation of Composite budget			1.0	1.0	1.0	8,250	

Use of goods and services								8,250
22108	Consulting Services							2,000
2210805	Consultants Materials and Consumables							2,000
22109	Special Services							6,250
2210904	Assembly Members Special Allow							6,250

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						80,000
Output	0002	District Assembly Administrative and secretariat services undertaken annually			Yr.1	Yr.2	Yr.3	80,000
					1	1	1	
Activity	000007	provide funds for MP activities			1.0	1.0	1.0	80,000

Use of goods and services								80,000
22101	Materials - Office Supplies							80,000
2210108	Construction Material							80,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	271,168
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office) Upper West					
Location Code	1002200	Wa					

Compensation of employees [GFS]							65,544
Objective	000000	Compensation of Employees					65,544
National Strategy	0000000	Compensation of Employees					65,544
Output	0000		Yr.1	Yr.2	Yr.3		65,544
			0	0	0		
Activity	000000		0.0	0.0	0.0		65,544
Wages and Salaries							65,544
21111 Wages and salaries in cash [GFS]							65,544
211102 Monthly paid & casual labour							65,544

Use of goods and services							177,424
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					3,860
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					1,860
Output	0001	staffing needs of 5 zonal councils provided and supported	Yr.1	Yr.2	Yr.3		1,860
			2	2	2		
Activity	000001	train staff of Zonal councils	1.0	1.0	1.0		1,860
Use of goods and services							1,860
22101 Materials - Office Supplies							900
2210113 Feeding Cost							900
22105 Travel - Transport							360
2210503 Fuel & Lubricants - Official Vehicles							360
22107 Training - Seminars - Conferences							600
2210701 Training Materials							500
2210704 Hire of Venue							100

National Strategy	7070403	4.3 Build capacity of MDAs, MMDAs and gender-based organizations (MOWAC) on gender and women's empowerment, monitoring, evaluation, gender sensitive policy making and Gender Responsive Budgeting (GRB)					2,000
Output	0003	Computers and accessories provided to zonal councils	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	procure computers and accessories to councils	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210102 Office Facilities, Supplies & Accessories							2,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					15,700
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts					8,500
Output	0001	Revenue mobilisation enhance annually	Yr.1	Yr.2	Yr.3		8,500
			1	1	1		
Activity	000003	collect data on rateable items	1.0	1.0	1.0		8,500
Use of goods and services							8,500
22108 Consulting Services							8,500
2210801 Local Consultants Fees							8,000
2210805 Consultants Materials and Consumables							500

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					7,200
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Revenue mobilisation enhance annually	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000001	Public adult education campaign on the need for all residences to pay their levies to the Municipal	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210113 Feeding Cost				3,000
Activity	000002	supervise revenue collection in the field	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
		22101 Materials - Office Supplies				2,400
		2210103 Refreshment Items				2,400
		22105 Travel - Transport				1,800
		2210503 Fuel & Lubricants - Official Vehicles				1,800
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				151,264
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				151,264
Output	0002	District Assembly Administrative and secretariat services undertaken annually	Yr.1	Yr.2	Yr.3	116,064
			1	1	1	
Activity	000001	finance all travel and transport expenses	1.0	1.0	1.0	27,064
		Use of goods and services				27,064
		22105 Travel - Transport				27,064
		2210503 Fuel & Lubricants - Official Vehicles				19,000
		2210510 Night allowances				8,064
Activity	000002	provide funds for running of official vehicle	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000
		2210503 Fuel & Lubricants - Official Vehicles				50,000
Activity	000004	provide funds for haulage claims	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210512 Mileage Allowance				15,000
Activity	000006	provide funds for sundry expenses	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22101 Materials - Office Supplies				24,000
		2210102 Office Facilities, Supplies & Accessories				24,000
Output	0003	Funds for repairs and maintenance provided annually	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000001	provide funds for maintenance of official and residential buildings	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
		22106 Repairs - Maintenance				28,000
		2210602 Repairs of Residential Buildings				14,000
		2210603 Repairs of Office Buildings				14,000
Output	0004	Funds provided for special services	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	
Activity	000005	Support traditional councils	1.0	1.0	1.0	7,200
		Use of goods and services				7,200
		22106 Repairs - Maintenance				7,200
		2210614 Traditional Authority Property				7,200
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				6,600
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				6,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	security agencies resourced to undertake patrols	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	000001	provide logistics for combating of crime	1.0	1.0	1.0	6,600
Use of goods and services						6,600
	22101	Materials - Office Supplies				4,800
	2210103	Refreshment Items				4,800
	22105	Travel - Transport				1,800
	2210503	Fuel & Lubricants - Official Vehicles				1,800
Other expense						25,700
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				25,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,700
Output	0004	Funds provided for special services	Yr.1	Yr.2	Yr.3	25,700
			1	1	1	
Activity	000003	provide funds for official donations, awards and compensation	1.0	1.0	1.0	11,200
Miscellaneous other expense						11,200
	28210	General Expenses				11,200
	2821008	Awards & Rewards				10,000
	2821009	Donations				1,200
Activity	000004	provide funds needy students and disables	1.0	1.0	1.0	7,500
Miscellaneous other expense						7,500
	28210	General Expenses				7,500
	2821009	Donations				7,500
Activity	000006	provide funds for vehicle insurance and rentals	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
	28210	General Expenses				7,000
	2821001	Insurance and compensation				7,000
Non Financial Assets						2,500
Objective	060103	3. Bridge gender gap in access to education				2,500
National Strategy	7070403	4.3 Build capacity of MDAs, MMDAs and gender-based organizations (MOWAC) on gender and women's empowerment, monitoring, evaluation, gender sensitive policy making and Gender Responsive Budgeting (GRB)				2,500
Output	0002	GDO supported with computers and accessories and office equipment	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	procure computer and accessories	1.0	1.0	1.0	2,500
Fixed Assets						2,500
	31122	Other machinery - equipment				2,500
	3112208	Computers and Accessories				2,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 717,665
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office) Upper West						
Location Code	1002200	Wa						

Use of goods and services								220,665
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Objective	060103	3. Bridge gender gap in access to education						2,900
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels						2,900
Output	0001	Gender issues maintreamed in annual action plans	Yr.1	Yr.2	Yr.3			2,900
Activity	000001	provide capacity building to women groups	1	1	1			2,900

Use of goods and services								2,900
22105	Travel - Transport							800
2210503	Fuel & Lubricants - Official Vehicles							800
22107	Training - Seminars - Conferences							500
2210701	Training Materials							500
22108	Consulting Services							1,600
2210801	Local Consultants Fees							1,600

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						14,125
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						10,625
Output	0001	Assembly departments prepare and harmonised their development plans	Yr.1	Yr.2	Yr.3			10,625
Activity	000001	Prepare Annual Action Plans and procurement plans.etc	1	1	1			10,625

Use of goods and services								10,625
22101	Materials - Office Supplies							7,500
2210113	Feeding Cost							7,500
22109	Special Services							3,125
2210904	Assembly Members Special Allow							3,125

National Strategy	7020304	3.4. Implement District Composite Budgeting						3,500
Output	0002	Implement District Composite Budgeting	Yr.1	Yr.2	Yr.3			3,500
Activity	000001	provide funds for the preparation of Composite budget	1	1	1			3,500

Use of goods and services								3,500
22101	Materials - Office Supplies							3,000
2210113	Feeding Cost							3,000
22107	Training - Seminars - Conferences							500
2210701	Training Materials							500

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						33,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						16,200
Output	0001	3No. Laptops procured for office use	Yr.1	Yr.2	Yr.3			16,200
Activity	000001	procure 3No. Laptops for Staff	3	5	5			16,200

Use of goods and services								16,200
22101	Materials - Office Supplies							16,200
2210102	Office Facilities, Supplies & Accessories							16,200

National Strategy	7040202	2.2 Develop human resource development policy for the public sector						17,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	15No. Assembly staff(senior and junior) supported to attend courses.	Yr.1	Yr.2	Yr.3	12,000
			15	10	10	
Activity	000001	train assembly staff	1.0	10.0	10.0	12,000
		Use of goods and services				12,000
		22107 Training - Seminars - Conferences				12,000
		2210710 Staff Development				12,000
Output	0003	capacity of assembly men/women built	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	organise training	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210710 Staff Development				5,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				170,440
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				154,440
Output	0002	District Assembly Administrative and secretariat services undertaken annually	Yr.1	Yr.2	Yr.3	81,000
			1	1	1	
Activity	000003	maintain official vehicle	1.0	1.0	1.0	36,000
		Use of goods and services				36,000
		22105 Travel - Transport				36,000
		2210502 Maintenance & Repairs - Official Vehicles				36,000
Activity	000008	service all meetings of the assembly	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22101 Materials - Office Supplies				45,000
		2210103 Refreshment Items				45,000
Output	0003	Funds for repairs and maintenace provided annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000002	maintain office furniture	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22106 Repairs - Maintenance				4,000
		2210604 Maintenance of Furniture & Fixtures				4,000
Activity	000003	provide funds for maintenance of equipment /plants/vehicle and motorbike	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22106 Repairs - Maintenance				12,000
		2210606 Maintenance of General Equipment				12,000
Output	0004	Funds provided for special services	Yr.1	Yr.2	Yr.3	57,440
			1	1	1	
Activity	000001	Funds provided for hosting of official guest and official celebrations	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210901 Service of the State Protocol				30,000
Activity	000002	provide funds for servicing of meetings and workshops	1.0	1.0	1.0	27,440
		Use of goods and services				27,440
		22101 Materials - Office Supplies				6,000
		2210113 Feeding Cost				6,000
		22105 Travel - Transport				21,440
		2210503 Fuel & Lubricants - Official Vehicles				2,240
		2210510 Night allowances				19,200
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				16,000
Output	0001	Mid year and annual review meetings organised	Yr.1	Yr.2	Yr.3	16,000
			2	2	2	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	organise mid-year & annual review meetings	1.0	2.0	2.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				3,000
		2210113 Feeding Cost				3,000
		22105 Travel - Transport				6,000
		2210503 Fuel & Lubricants - Official Vehicles				6,000
		22107 Training - Seminars - Conferences				2,000
		2210701 Training Materials				2,000
		22109 Special Services				5,000
		2210904 Assembly Members Special Allow				5,000
Non Financial Assets						497,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				135,000
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				135,000
Output	0001	Street lights provided and maintain in Wa township	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	provide street lights to some parts of Wa	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31131 Infrastructure assets				50,000
		3113101 Electrical Networks				50,000
Output	0003	Electricity extended to institutions in the municipality	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000001	extend electricity to Wa HATS	1.0	1.0	1.0	85,000
		Fixed Assets				85,000
		31113 Other structures				85,000
		3111308 Electrical Networks				85,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				358,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				358,000
Output	0001	Office and residential accommodation provided	Yr.1	Yr.2	Yr.3	358,000
			1	1	1	
Activity	000001	Completion of 3-storey Assembly office complex	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111204 Office Buildings				100,000
Activity	000002	Completion of 1 No staff bungalow(MCD bungalow)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000003	Supply of furniture for MCE and MCD bungalows.	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31131 Infrastructure assets				20,000
		3113108 Furniture & Fittings				20,000
Activity	000004	Renovation/refurbishment of 3 staff bungalows	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
		31111 Dwellings				75,000
		3111103 Bungalows/Palace				75,000
Activity	000005	revoation of office block B	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31111 Dwellings				45,000
		3111101 Buildings				45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000006	Renovate new residency	1.0	1.0	1.0	23,000
Fixed Assets						23,000
31111 Dwellings						23,000
3111103 Bungalows/Palace						23,000
Activity	000007	sealed office yard with pavement blocks	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31113 Other structures						45,000
3111301 Roads						45,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				4,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				4,000
Output	0001	Tourism industry diversified and expanded	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Support tourism board to market tourist sites	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31122 Other machinery - equipment						4,000
3112208 Computers and Accessories						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				15,000
Organisation	3840101001	Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West				
Location Code	1002200	Wa				

Non Financial Assets 15,000

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		255,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3840101001	Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West			
Location Code	1002200	Wa			
Non Financial Assets					255,000
Objective	050303	3. Promote the use of ICT in all sectors of the economy			25,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district			25,000
Output	0001	ICT coverage expanded annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	renovate ICT centre	1.0	1.0	1.0
					25,000
Fixed Assets					25,000
	31122	Other machinery - equipment			25,000
	3112204	Networking & ICT equipments			25,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid			100,000
Output	0002	2 communities connected to the national grid	Yr.1	Yr.2	Yr.3
			300	300	300
Activity	000001	procure 200 electric poles	1.0	1.0	7.0
					100,000
Fixed Assets					100,000
	31131	Infrastructure assets			100,000
	3113101	Electrical Networks			100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			130,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts			130,000
Output	0001	Revenue mobilisation enhance annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Construction/development of both central and satellite markets	2.0	1.0	1.0
					130,000
Fixed Assets					130,000
	31111	Dwellings			130,000
	3111101	Buildings			130,000
Total Cost Centre					2,497,076

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			75,000		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West							
Location Code	1002200	Wa							
								Non Financial Assets	75,000
Objective	010201	1. Improve fiscal resource mobilization						75,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages						75,000	
Output	0001	Construction 1 no. 16 unit market stores		Yr.1	Yr.2	Yr.3		75,000	
				1	1	1			
Activity	000001	construct market stores		1.0	1.0	1.0		75,000	
Fixed Assets								75,000	
	31113	Other structures						75,000	
	3111304	Markets						75,000	
Total Cost Centre								75,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						3,021,400
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1002200	Wa						

								Use of goods and services	3,021,400
Objective	060102	2. Improve quality of teaching and learning							3,021,400
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							2,970,000
Output	0005	SCHOOL FEEDING PROGRAMME SUSTAINED YEARLY				Yr.1	Yr.2	Yr.3	2,970,000
					1	1	1		
Activity	000001	Provide funds for feeding pupils				1.0	1.0	1.0	2,970,000
Use of goods and services								2,970,000	
	22101	Materials - Office Supplies							2,970,000
	2210113	Feeding Cost							2,970,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							10,000
Output	0004	celebrate independence day annually				Yr.1	Yr.2	Yr.3	10,000
					1	1	1		
Activity	000001	organise independence day				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							14,400
Output	0001	Supervision of schools by circuit supervisors supported with logistics by December 2015				Yr.1	Yr.2	Yr.3	14,400
					1	1	1		
Activity	000001	provision of funds for monitoring				1.0	1.0	1.0	14,400
Use of goods and services								14,400	
	22101	Materials - Office Supplies							14,400
	2210113	Feeding Cost							14,400
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							27,000
Output	0002	Administrative and secretariat services provided				Yr.1	Yr.2	Yr.3	27,000
					1	1	1		
Activity	000001	Provide travel & transport allowance				1.0	1.0	1.0	4,800
Use of goods and services								4,800	
	22105	Travel - Transport							4,800
	2210511	Local travel cost							4,800
Activity	000002	Provide funds for cost of office vehicles annually				1.0	1.0	1.0	19,200
Use of goods and services								19,200	
	22101	Materials - Office Supplies							6,400
	2210106	Oils and Lubricants							2,400
	2210109	Spare Parts							4,000
	22105	Travel - Transport							12,800
	2210502	Maintenance & Repairs - Official Vehicles							8,000
	2210505	Running Cost - Official Vehicles							4,800
Activity	000004	Provide funds for haulage claims				1.0	1.0	1.0	3,000
Use of goods and services								3,000	
	22105	Travel - Transport							3,000
	2210509	Other Travel & Transportation							3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						6,000
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1002200	Wa						

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

Objective	060102	2. Improve quality of teaching and learning						6,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						6,000
Output	0002	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	000003	Maintain office vehiclesannualy	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210109	Spare Parts							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12500	GET SOURCES						Total By Funding
Function Code	70980	Education n.e.c						960,000
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1002200	Wa						

Non Financial Assets **960,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						960,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						960,000
Output	0001	1no. Six-unit classroom blocks constructed & furnished	Yr.1	Yr.2	Yr.3			960,000
			3	5	5			
Activity	000001	Constuct 1NO. No six-unit class rom blocks	3.0	5.0	5.0			960,000

Fixed Assets								960,000
31112	Non residential buildings							960,000
3111205	School Buildings							960,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		48,000
Function Code	70980	Education n.e.c			
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports Office of Departmental Head Central Administration Upper West			
Location Code	1002200	Wa			
Use of goods and services					18,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			8,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels			8,000
Output	0003	STME Clinic organized for 100 school pupils	Yr.1	Yr.2	Yr.3
Activity	000001	organise STME	1.0	1.0	1.0
Use of goods and services					8,000
22101 Materials - Office Supplies					8,000
2210101 Printed Material & Stationery					8,000
Objective	060102	2. Improve quality of teaching and learning			10,000
National Strategy	6010204	2.4. Promote local production and distribution of TLMs			10,000
Output	0003	my first day at school organised annually	Yr.1	Yr.2	Yr.3
Activity	000001	refreshment provided for the occasion	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210103 Refreshment Items					10,000
Non Financial Assets					30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			30,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			30,000
Output	0002	2NO. Classroom blocks renovated by 31st December 2015	Yr.1	Yr.2	Yr.3
Activity	000001	renovation of classroom	1.0	1.0	1.0
Fixed Assets					30,000
31112 Non residential buildings					30,000
3111205 School Buildings					30,000
Total Cost Centre					4,035,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		12,000
Function Code	70921	Lower-secondary education			
Organisation	3840302003	Wa Municipal - Wa_Education, Youth and Sports_Education_Junior High_Upper West			
Location Code	1002200	Wa			
Use of goods and services					12,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			12,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			12,000
Output	0001	Furniture procured for schools	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure furniture for schools	1.0	1.0	1.0
Use of goods and services					12,000
22101 Materials - Office Supplies					12,000
2210117 Teaching & Learning Materials					12,000
Total Cost Centre					12,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			6,000
Function Code	70922	Upper-secondary education				
Organisation	3840302004	Wa Municipal - Wa_Education, Youth and Sports_Education_Senior High_Upper West				
Location Code	1002200	Wa				
Other expense						6,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				6,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				6,000
Output	0001	Incentives/scholarships schemes provided for brilliant but needy students	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Provide scholarship schemes for brilliant but needy students	1	1	1	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821012 Scholarship/Awards						6,000
Total Cost Centre						6,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 52,120
Function Code	70721	General Medical services (IS)						
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1002200	Wa						

								Use of goods and services	52,120
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							52,120
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							10,000
Output	0002	Health centres and CHPS Zones provided with electricity, water and improved roads	Yr.1	Yr.2	Yr.3			10,000	
			1	1	1				
Activity	000001	Provide electricity & water health to centres & CHPS zones	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210107 Electrical Accessories								10,000	
National Strategy	6100203	2.3 Integrate Sexual and Reproductive Health and HIV and AIDS							3,600
Output	0004	Development of a comprehensive HIV/AIDS & reproductive health program supported	Yr.1	Yr.2	Yr.3			3,600	
			1	1	1				
Activity	000001	Support development of a comprehensive HIV/AIDS & reproductive health program	1.0	1.0	1.0			3,600	
Use of goods and services								3,600	
22101 Materials - Office Supplies								3,600	
2210105 Drugs								3,600	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							32,520
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3			32,520	
			1	1	1				
Activity	000001	Maintain motobike & vehicles	1.0	1.0	1.0			9,000	
Use of goods and services								9,000	
22105 Travel - Transport								9,000	
2210502 Maintenance & Repairs - Official Vehicles								9,000	
Activity	000002	Utility bills provided	1.0	1.0	1.0			12,000	
Use of goods and services								12,000	
22102 Utilities								12,000	
2210201 Electricity charges								6,000	
2210202 Water								2,400	
2210203 Telecommunications								2,400	
2210204 Postal Charges								1,200	
Activity	000004	travel and transport	1.0	1.0	1.0			11,520	
Use of goods and services								11,520	
22105 Travel - Transport								11,520	
2210510 Night allowances								11,520	
National Strategy	7040405	4.5. Enhance public dissemination of M& E information							6,000
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3			6,000	
			1	1	1				
Activity	000003	Provide funds for office consumables	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210102 Office Facilities, Supplies & Accessories								6,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			150,000		
Function Code	70721	General Medical services (IS)							
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health_Upper West							
Location Code	1002200	Wa							
Non Financial Assets								150,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						150,000	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						150,000	
Output	0003	2 CHPS Compound constructed and furnished		Yr.1	Yr.2	Yr.3		150,000	
Activity	000001	Construct & furnish 2 No. CHPS compounds		1	1	1		150,000	
Fixed Assets								150,000	
31112		Non residential buildings						150,000	
3111202		Clinics						150,000	
Total Cost Centre								202,120	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 358,764
Function Code	70740	Public health services						
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West						
Location Code	1002200	Wa						

Compensation of employees [GFS]								323,764
Objective	000000	Compensation of Employees						323,764
National Strategy	0000000	Compensation of Employees						323,764
Output	0000			Yr.1	Yr.2	Yr.3		323,764
				0	0	0		
Activity	000000			0.0	0.0	0.0		323,764

Wages and Salaries								323,764
21110	Established Position							323,764
2111001	Established Post							323,764

Use of goods and services								35,000
Objective	030801	1. Manage waste, reduce pollution and noise						35,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						35,000
Output	0002	Environmental sanitation facilities/vehicles, refuse containers procured and maintained		Yr.1	Yr.2	Yr.3		35,000
				1	1	1		
Activity	000001	maintain and procure new environmental equipment		1.0	1.0	1.0		35,000

Use of goods and services								35,000
22103	General Cleaning							35,000
2210301	Cleaning Materials							35,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						42,528
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West						
Location Code	1002200	Wa						

Compensation of employees [GFS] 6,528

Objective	000000	Compensation of Employees						6,528
National Strategy	0000000	Compensation of Employees						6,528
Output	0000			Yr.1	Yr.2	Yr.3		6,528
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,528

Wages and Salaries								6,528
21111		Wages and salaries in cash [GFS]						6,528
2111102		Monthly paid & casual labour						6,528

Use of goods and services 36,000

Objective	030801	1. Manage waste, reduce pollution and noise						36,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						36,000
Output	0003	monthly clean-up undertaken		Yr.1	Yr.2	Yr.3		36,000
				1	1	1		
Activity	000001	carry out monthly clean-up		1.0	1.0	1.0		36,000

Use of goods and services								36,000
22103		General Cleaning						36,000
2210301		Cleaning Materials						36,000

Amount (GH¢)

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

Use of goods and services 3,000

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

Use of goods and services								3,000
22103		General Cleaning						3,000
2210301		Cleaning Materials						3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						Total By Funding 30,000
Function Code	70740	Public health services						
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West						
Location Code	1002200	Wa						

Non Financial Assets 30,000

Objective	030801	1. Manage waste, reduce pollution and noise						30,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						30,000
Output	0001	institutional house hold latrines constructed	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	construct 2no. 16KVIP latrines	1	1	1			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111303	Toilets							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 24,000
Function Code	70740	Public health services						
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West						
Location Code	1002200	Wa						

Non Financial Assets 24,000

Objective	030801	1. Manage waste, reduce pollution and noise						24,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						24,000
Output	0001	institutional house hold latrines constructed	Yr.1	Yr.2	Yr.3			24,000
Activity	000001	Construct 3 institutional latrines	1	1	1			24,000

Fixed Assets								24,000
31113	Other structures							24,000
3111303	Toilets							24,000

Total Cost Centre 458,292

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

2015

Amount (GH¢)

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

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

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

Use of goods and services								12,000
22101	Materials - Office Supplies							12,000
2210104	Medical Supplies							12,000

Amount (GH¢)

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

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

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						5,000
Output	0002	ITNs procured & distributed .retreatment of kits Cost of ITNs subsidized						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	procure ITNS	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210104	Medical Supplies							5,000

Total Cost Centre **17,000**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	288,000
Function Code	70510	Waste management					
Organisation	3840500001	Wa Municipal - Wa Waste Management	Upper West				
Location Code	1002200	Wa					

Use of goods and services							288,000
Objective	030801	1. Manage waste, reduce pollution and noise					288,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					288,000
Output	0001	waste collected and disposed safely annually	Yr.1	Yr.2	Yr.3		288,000
Activity	000001	collect waste	24.0	1.0	1.0		288,000
Use of goods and services							288,000
22105 Travel - Transport							288,000
2210503 Fuel & Lubricants - Official Vehicles							288,000
Total Cost Centre							288,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	415,784
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West				
Location Code	1002200	Wa					

Compensation of employees [GFS]							397,706
Objective	000000	Compensation of Employees					397,706
National Strategy	0000000	Compensation of Employees					397,706
Output	0000			Yr.1	Yr.2	Yr.3	397,706
				0	0	0	
Activity	000000			0.0	0.0	0.0	397,706

Wages and Salaries							397,706
21110	Established Position						397,706
2111001	Established Post						397,706

Use of goods and services							18,078
Objective	030107	7. Improve institutional coordination for agriculture development					3,391
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies					3,391
Output	0002	vehicle maintenance		Yr.1	Yr.2	Yr.3	3,391
				1	1	1	
Activity	000001	maintain vehicle		1.0	1.0	1.0	3,391

Use of goods and services							3,391
22105	Travel - Transport						3,391
2210502	Maintenance & Repairs - Official Vehicles						3,391

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					14,687
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					14,687
Output	0001	Administrative and secretariat services provided annually		Yr.1	Yr.2	Yr.3	14,687
				1	1	1	
Activity	000001	provide funds for utility bills		1.0	1.0	1.0	3,467

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

Activity	000002	office consumables		1.0	1.0	1.0	3,500
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Use of goods and services							3,500
22101	Materials - Office Supplies						3,500
2210101	Printed Material & Stationery						3,500

Activity	000003	travel and transport		1.0	1.0	1.0	1,920
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Use of goods and services							1,920
22105	Travel - Transport						1,920
2210510	Night allowances						1,920

Activity	000004	repair and maintain office equipment		1.0	1.0	1.0	5,800
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Use of goods and services							5,800
22106	Repairs - Maintenance						5,800
2210606	Maintenance of General Equipment						5,800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70421	Agriculture cs			18,000
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West			
Location Code	1002200	Wa			
Use of goods and services					18,000
Objective	030107	7. Improve institutional coordination for agriculture development			18,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers			18,000
Output	0003	national farmers day celebrated annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support farmers day	1.0	1.0	1.0
Use of goods and services					18,000
22109 Special Services					18,000
2210902 Official Celebrations					18,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	27,524
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West				
Location Code	1002200	Wa					

Use of goods and services							27,524	
Objective	030101	1. Improve agricultural productivity						23,464
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						19,464
Output	0002	block farm monitoring	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	monitor block farm	1	1	1		5,000	
		Use of goods and services					5,000	
		22105 Travel - Transport					5,000	
		2210503 Fuel & Lubricants - Official Vehicles					5,000	
Output	0003	livestock disease surveillance	Yr.1	Yr.2	Yr.3		4,044	
Activity	000001	provide surveillance	1	1	1		4,044	
		Use of goods and services					4,044	
		22105 Travel - Transport					4,044	
		2210503 Fuel & Lubricants - Official Vehicles					4,044	
Output	0004	vet clinic and treatment of livestock	Yr.1	Yr.2	Yr.3		5,800	
Activity	000001	vet clinic	1	1	1		5,800	
		Use of goods and services					5,800	
		22105 Travel - Transport					5,800	
		2210503 Fuel & Lubricants - Official Vehicles					5,800	
Output	0005	AEA training	Yr.1	Yr.2	Yr.3		4,620	
Activity	000001	organise workshops	1	1	1		4,620	
		Use of goods and services					4,620	
		22101 Materials - Office Supplies					1,320	
		2210103 Refreshment Items					1,200	
		2210106 Oils and Lubricants					120	
		22105 Travel - Transport					3,300	
		2210503 Fuel & Lubricants - Official Vehicles					1,500	
		2210511 Local travel cost					1,800	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						4,000
Output	0001	agric extension agent home and farm visits	Yr.1	Yr.2	Yr.3		4,000	
Activity	000001	visit to field	1	1	1		4,000	
		Use of goods and services					4,000	
		22105 Travel - Transport					4,000	
		2210503 Fuel & Lubricants - Official Vehicles					4,000	
Objective	030107	7. Improve institutional coordination for agriculture development						4,060
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						4,060
Output	0001	field work supervision, planning and coordination	Yr.1	Yr.2	Yr.3		4,060	
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	supervise field work	1.0	1.0	1.0	4,060
Use of goods and services						4,060
	22105	Travel - Transport				4,060
	2210503	Fuel & Lubricants - Official Vehicles				4,060
Total Cost Centre						461,308

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						13,953
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West						
Location Code	1002200	Wa						

								Use of goods and services	13,953
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							3,592
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							3,592
Output	0001	Comprehensive layout for municipality prepared	Yr.1	Yr.2	Yr.3			3,592	
Activity	000001	prepare layout	1	1	1			3,592	
Use of goods and services								3,592	
22109 Special Services								3,592	
2210909 Operational Enhancement Expenses								3,592	
Objective	050605	5. Promote well structured and integrated urban development							10,360
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							10,360
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3			10,360	
Activity	000001	provide office consumables	1	1	1			1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210102 Office Facilities, Supplies & Accessories								1,000	
Activity	000002	provide funds for utility bills	1.0	1.0	1.0			6,840	
Use of goods and services								6,840	
22102 Utilities								6,840	
2210201 Electricity charges								2,400	
2210202 Water								1,200	
2210203 Telecommunications								2,400	
2210204 Postal Charges								840	
Activity	000003	provide funds for repairs and maintenance	1.0	1.0	1.0			2,520	
Use of goods and services								2,520	
22105 Travel - Transport								2,520	
2210502 Maintenance & Repairs - Official Vehicles								2,520	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						4,080
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West						
Location Code	1002200	Wa						

Use of goods and services **4,080**

Objective	050605	5. Promote well structured and integrated urban development						4,080
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						4,080
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3			4,080
Activity	000004	travel and transport	1	1	1			4,080

Use of goods and services								4,080
22105	Travel - Transport							4,080
2210503	Fuel & Lubricants - Official Vehicles							4,080

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						30,000
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West						
Location Code	1002200	Wa						

Other expense **30,000**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						30,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						30,000
Output	0002	street naming and property addressing exercise carried out	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	undertake street naming exercise	1	1	1			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821018	Civic Numbering/Street Naming							30,000

Total Cost Centre **48,033**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 126,875
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3840703001	Wa Municipal - Wa_Physical Planning_Parks and Gardens_Upper West						
Location Code	1002200	Wa						

						Compensation of employees [GFS]			126,875		
Objective	000000	Compensation of Employees							126,875		
National Strategy	0000000	Compensation of Employees							126,875		
Output	0000						Yr.1	Yr.2	Yr.3	126,875	
							0	0	0		
Activity	000000						0.0	0.0	0.0	126,875	
Wages and Salaries											126,875
	21110	Established Position									126,875
	2111001	Established Post									126,875
						Total Cost Centre					126,875

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	180,516
Function Code	71040	Family and children					
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1002200	Wa					

							Compensation of employees [GFS]			174,044	
Objective	000000	<i>Compensation of Employees</i>									174,044
National Strategy	0000000	<i>Compensation of Employees</i>									174,044
Output	0000						Yr.1	Yr.2	Yr.3	174,044	
							0	0	0		
Activity	000000						0.0	0.0	0.0	174,044	
		Wages and Salaries								174,044	
		21110	Established Position							174,044	
		2111001	Established Post							174,044	
							Use of goods and services			6,472	
Objective	060401	<i>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</i>									1,000
National Strategy	6040102	<i>1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB</i>									1,000
Output	0001	<i>Educational campaign conducted on diseases</i>									1,000
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000001	<i>create awareness on HIV/STI</i>						1.0	1.0	1.0	1,000
		Use of goods and services								1,000	
		22107	Training - Seminars - Conferences							1,000	
		2210711	Public Education & Sensitization							1,000	
Objective	070701	<i>1. Empower women and mainstream gender into socio-economic development</i>									5,472
National Strategy	7040205	<i>2.5 Provide conducive working environment for civil servants</i>									5,472
Output	0001	<i>Administrative and secretariat services provided annually</i>									5,472
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000001	<i>utility bills</i>						1.0	1.0	1.0	800
		Use of goods and services								800	
		22102	Utilities							800	
		2210201	Electricity charges							100	
		2210202	Water							50	
		2210203	Telecommunications							600	
		2210204	Postal Charges							50	
Activity	000002	<i>office consumables</i>						1.0	1.0	1.0	411
		Use of goods and services								411	
		22101	Materials - Office Supplies							411	
		2210101	Printed Material & Stationery							411	
Activity	000003	<i>repair and maintenance</i>						1.0	1.0	1.0	2,509
		Use of goods and services								2,509	
		22106	Repairs - Maintenance							2,509	
		2210606	Maintenance of General Equipment							2,509	
Activity	000004	<i>travel and transport</i>						1.0	1.0	1.0	1,752
		Use of goods and services								1,752	
		22105	Travel - Transport							1,752	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210503 Fuel & Lubricants - Official Vehicles	600
2210510 Night allowances	1,152
<i>Total Cost Centre</i>	180,516

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 114,135
Function Code	70620	Community Development						
Organisation	3840803001	Wa Municipal - Wa_Social Welfare & Community Development_Community Development_Upper West						
Location Code	1002200	Wa						

							Compensation of employees [GFS]			107,194	
Objective	000000	Compensation of Employees									107,194
National Strategy	0000000	Compensation of Employees									107,194
Output	0000						Yr.1	Yr.2	Yr.3	107,194	
							0	0	0		
Activity	000000						0.0	0.0	0.0	107,194	
		Wages and Salaries								107,194	
		21110 Established Position								107,194	
		2111001 Established Post								107,194	
							Use of goods and services			6,942	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm									6,942
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									6,942
Output	0001	Administrative and secretariat services provided annually						Yr.1	Yr.2	Yr.3	6,942
							1	1	1		
Activity	000001	utility bills						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22102 Utilities								2,000	
		2210202 Water								2,000	
Activity	000002	office consumables						1.0	1.0	1.0	2,539
		Use of goods and services								2,539	
		22101 Materials - Office Supplies								2,539	
		2210102 Office Facilities, Supplies & Accessories								2,539	
Activity	000003	travel and transport						1.0	1.0	1.0	1,728
		Use of goods and services								1,728	
		22105 Travel - Transport								1,728	
		2210510 Night allowances								1,728	
Activity	000004	maintenance and repairs						1.0	1.0	1.0	674
		Use of goods and services								674	
		22105 Travel - Transport								674	
		2210502 Maintenance & Repairs - Official Vehicles								674	
							Total Cost Centre			114,135	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					6,032
Function Code	70610	Housing development						
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West						
Location Code	1002200	Wa						

Use of goods and services **6,032**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						6,032
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						6,032
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3			6,032
Activity	000002	provide funds for office consumables	1	1	1			2,000

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

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

Amount (GH¢)

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

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

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

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70610	Housing development			5,000
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West			
Location Code	1002200	Wa			
Use of goods and services					5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			5,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			5,000
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	maintain office equipment	1.0	1.0	1.0
					5,000
Use of goods and services					5,000
	22106	Repairs - Maintenance			5,000
	2210606	Maintenance of General Equipment			5,000
Total Cost Centre					20,032

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF	<i>Total By Funding</i>			280,000
Function Code	70630	Water supply				
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West				
Location Code	1002200	Wa				
Non Financial Assets						280,000
Objective	051102	2. Accelerate the provision of affordable and safe water				280,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				180,000
Output	0001	water coverage increased to 85% by December 2015	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Drill 20no. Boreholes	1.0	1.0	1.0	180,000
Fixed Assets						180,000
	31122	Other machinery - equipment				180,000
	3112206	Plant and Machinery				180,000
National Strategy	5110209	2.9 Implement demand management measures for efficient water use				100,000
Output	0001	water coverage increased to 85% by December 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	small town water system expanded	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31131	Infrastructure assets				100,000
	3113110	Water Systems				100,000
Total Cost Centre						280,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						7,546
Organisation	3841004001	Wa Municipal - Wa_Works_Feeder Roads_Upper West						
Location Code	1002200	Wa						
Use of goods and services								7,546
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						7,546
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						7,546
Output	0001	ACQUISITION OF OFFICE EQUIPMENT		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	PROCURE OFFICE EQUIPMENT		1	1	1		2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210102 Office Facilities, Supplies & Accessories								2,000
Output	0002	MONITORING AND SUPERVISION OF PROJECTS BY THE END OF DECEMBER 2015		Yr.1	Yr.2	Yr.3		2,500
Activity	000001	MONITOR PROJECTS		1	1	1		2,500
Use of goods and services								2,500
22105 Travel - Transport								2,500
2210503 Fuel & Lubricants - Official Vehicles								2,500
Output	0003	MAINTAIN OFFICE MACHINERY BY 31ST DECEMBER 2015		Yr.1	Yr.2	Yr.3		3,046
Activity	000001	MAINTENANCE OF OFFICE VEHICLES		1	1	1		3,046
Use of goods and services								3,046
22105 Travel - Transport								3,046
2210502 Maintenance & Repairs - Official Vehicles								3,046
Total Cost Centre								7,546

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

2015

Amount (GH¢)

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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						40,541
Organisation	3841200001	Wa Municipal - Wa Budget and Rating	Upper West					
Location Code	1002200	Wa						

							Compensation of employees [GFS]	40,541
Objective	000000	Compensation of Employees						40,541
National Strategy	0000000	Compensation of Employees						40,541
Output	0000					Yr.1	Yr.2	Yr.3
						0	0	0
Activity	000000					0.0	0.0	0.0
Wages and Salaries								40,541
	21110	Established Position						40,541
	2111001	Established Post						40,541
							Total Cost Centre	40,541

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						Total By Funding 11,000
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002200	Wa						

								Use of goods and services	11,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								11,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates								9,000
Output	0002	anti-bush burning campaign carried out				Yr.1	Yr.2	Yr.3	5,000	
					1	1	1			
Activity	000001	organise campaign				1.0	1.0	1.0	5,000	
Use of goods and services									5,000	
	22107	Training - Seminars - Conferences							5,000	
	2210711	Public Education & Sensitization							5,000	
Output	0003	Disaster Volunteers to Manage Disasters trained				Yr.1	Yr.2	Yr.3	4,000	
					1	1	1			
Activity	000001	train volunteers				1.0	1.0	1.0	4,000	
Use of goods and services									4,000	
	22101	Materials - Office Supplies							4,000	
	2210103	Refreshment Items							3,000	
	2210120	Purchase of Petty Tools/Implements							1,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							2,000	
Output	0001	disaster prevention mechanism implemented annually				Yr.1	Yr.2	Yr.3	2,000	
					1	1	1			
Activity	000001	create public awareness on disaster prevention				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	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			90,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention		Upper West				
Location Code	1002200	Wa						
Other expense								50,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						50,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						50,000
Output	0001	disaster prevention mechanism implemented annually		Yr.1	Yr.2	Yr.3		50,000
Activity	000002	support disaster victims		1	1	1		50,000
		Miscellaneous other expense						50,000
	28210	General Expenses						50,000
	2821001	Insurance and compensation						50,000
Non Financial Assets								40,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						40,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						40,000
Output	0001	disaster prevention mechanism implemented annually		Yr.1	Yr.2	Yr.3		40,000
Activity	000003	Rehabilitate disaster projects		1	1	1		40,000
		Fixed Assets						40,000
	31111	Dwellings						40,000
	3111101	Buildings						40,000
Total Cost Centre								101,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 18,734
Function Code	70451	Road transport						
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West						
Location Code	1002200	Wa						

						Use of goods and services			5,175	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision								5,175
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								5,175
Output	0001	Administrative and secretariat services provided			Yr.1	Yr.2	Yr.3		5,175	
				1	1	1				
Activity	000004	provide funds for maintenance and repairs			1.0	1.0	1.0		5,175	
Use of goods and services									5,175	
22106 Repairs - Maintenance									5,175	
2210606 Maintenance of General Equipment									5,175	

						Non Financial Assets			13,559	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision								13,559
National Strategy	5010302	3.2 Implement integrated land use and spatial planning								13,559
Output	0002	create access roads and sealed by december 2015			Yr.1	Yr.2	Yr.3		13,559	
				1	1	1				
Activity	000001	roads and gutters constructed			1.0	1.0	1.0		13,559	
Fixed Assets									13,559	
31113 Other structures									13,559	
3111301 Roads									13,559	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding 15,272
Function Code	70451	Road transport			
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West			
Location Code	1002200	Wa			
Use of goods and services					15,272
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			15,272
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			15,272
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	travel and transport supportede	1.0	1.0	1.0
					6,912
Use of goods and services					6,912
	22105	Travel - Transport			6,912
	2210510	Night allowances			6,912
Activity	000002	provide utility facilities	1.0	1.0	1.0
					6,360
Use of goods and services					6,360
	22102	Utilities			6,360
	2210201	Electricity charges			2,400
	2210202	Water			1,200
	2210203	Telecommunications			2,400
	2210204	Postal Charges			360
Activity	000003	provide office consumables	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22101	Materials - Office Supplies			2,000
	2210102	Office Facilities, Supplies & Accessories			2,000
Total Cost Centre					34,006

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			8,872
Function Code	71090	Social protection n.e.c.				
Organisation	3841700001	Wa Municipal - Wa_Birth and Death	Upper West			
Location Code	1002200	Wa				
Use of goods and services						8,872
Objective	061003	3. Update demographic database on population and development				2,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				2,000
Output	0001	database compiled and updated on population annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	collect data on birth and death annually	1	1	1	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				6,872
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,872
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3	6,872
Activity	000001	provide utility services	1	1	1	4,800
Use of goods and services						4,800
22102 Utilities						4,800
2210201 Electricity charges						1,200
2210202 Water						1,200
2210203 Telecommunications						1,800
2210204 Postal Charges						600
Activity	000002	provide office consumables	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
Activity	000003	provide funds for maintenance and repairs	1.0	1.0	1.0	400
Use of goods and services						400
22106 Repairs - Maintenance						400
2210605 Maintenance of Machinery & Plant						400
Activity	000004	provide funds for travel and transport	1.0	1.0	1.0	672
Use of goods and services						672
22105 Travel - Transport						672
2210510 Night allowances						672
Total Cost Centre						8,872
Total Vote						9,023,736