



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**LAWRA DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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

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Upper West Region

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# **SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Lawra District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan which is aligned to the National Medium Term Development Policy Framework (2014-2017). The main thrust of the Budget is to accelerate the growth of the district Economy so that Lawra District Assembly can achieve middle Income Status under a decentralized Democratic Environment.

# DISTRICT PROFILE

## **Establishment of the District**

4. The district is one of the 11 districts in the Upper West Region. Lawra the district capital was one of the three local administrative seats of the British colonial administration in the then Upper West Area. The other seats of administration were Wa and Tumu. The Lawra District Assembly was originally created in 1988 with the coming into being of Legislative Instrument 1434 of 1988. The district was separated into two in the year 2012 with the coming into force of Legislative Instrument 2099 of 2012 where the Nandom District was carved out of Lawra.
5. The District Assembly is made up of 42 Assembly Members out of which 29 are elected and 13 appointed. Two out of the 29 elected members are females and out of the 13 government Appointees, 4 are females. The District Chief Executive (DCE) and the Member of Parliament (MP) add up to make 44.

## **Vision**

6. To be an efficient and effective District Assembly in harnessing the resources of the district, both human and natural, for the holistic development of the district.

## **Mission**

7. The Lawra District Assembly exists as a decentralized formal local authority of governance to mobilize, harness and manage both human and natural resources in the District to create an enabling environment that would lead to an Accelerated Development and Improvement in the quality of the life of the people in the District.

## **Location and Size**

8. The District lies in the North western corner of the Upper West Region in Ghana. It is bounded to the North by Nandom District, to the East by Lambussie-Karni and Jirapa Districts and to the West and South by the Republic of Burkina Faso. The total land area of the District is put at 1,051.2 square km. This constitutes about 5.7% of the Region's total land area, which is estimated at 18,476 square km

## **District Demographics**

9. The 2010 National Population and Housing census results put the District's population at 54,889. It comprises 26,346 males and 28,543 females representing 48% and 52% respectively. (Source: GSS, March 2002).
  
10. With the growth rate of 1.6 %, the population for 2016 is projected at 60,374 consisting of 28,979 males and 31,395 females. Though the growth rate is below the national population growth rate, there is intense pressure on natural resources particularly land for agricultural production as well as socio-economic infrastructure.

# **THE DISTRICT ECONOMY**

## **Economic Sectors**

### **Agriculture**

11. Agriculture accounts for 80% of the District economy. Commerce /Service and industry account for about 18.2% and 0.8% respectively. It is estimated that 80% of the population are engaged in subsistence agriculture. Food production is relatively low due to the poor nature of the soil and unfavorable weather condition. Animal farming, especially poultry rearing is a lucrative venture in the District. Fishing also goes on along the Black Volta and its tributaries to supplement the meager income of the families of farming communities along the river.
  
12. The Crops suitable and cultivated in the district include maize, millet, sorghum, cowpea, groundnuts and soyabean. In the animal sector, production and rearing of animals include Cattle, sheep, goats, pigs and poultry. However production can be best described as "large scale subsistence farming".

Table 1: Major food crops production (mt)

<b>Crop</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Maize	2,654.8	3,766	5,272.4	4,151	4,711
Sorghum	31,118	34,756	45,182.8	38,317	46,219
Millet	9,758	14,629	21,943.5	16,128	20,912
Rice	116.5	150	181.6	164	173
Cowpea	3,116	6,084	6,388	6,707	6,801

Source: Department of Food & Agic, Lawra District

Table 2: Livestock production

<b>Livestock</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Cattle	10,286	10,501	11,026	11,577	11,601
Sheep	14,131	14,131	14,837	15,578	15,615
Goats	27,142	27,142	28,499	29,923	29,912
Pigs	15,483	15,483	16,257	17,069	18,125
Poultry	77,315	77,315	81,180	85,239	86,133

## **Trade and Industries**

13. Agriculture is the chief activity in the Lawra District and as such the private sector of the economy would only assert itself with the existence of an industry that is closely linked to the agricultural potentials of the District. The growth of these industries is therefore intimately linked to the development of the agricultural sector of the District. As a result, a lot of the industries in the private economy of the District are agro-based and small in size. The size of these industries can only be explained by the lack of enough human and financial capital in the District to rise and operate industries above this level. The industry sub-sector is basically on a small scale basis. Their classification can be based on the raw materials used for their end product.



Agro based industry accounts for about 70% of the industries within the District. The others include, weaving, tradesmen, xylophone making and hospitality services.

### **Financial Services**

14. The financial sector has been boosted by the establishment of three financial institutions in the district; namely
  - The Ghana Commercial Bank Limited, Lawra
  - The Lawra Area Rural Bank Limited.
  - The Lawra Agency of Group Nduoms Bank
15. Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly affecting its competitiveness. However the presence of these financial facilities provides the opportunity to credible business men and farmer-groups to have access to credit to expand productivity.

## **SOCIAL SECTORS**

### **EDUCATION**

16. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the district. In the medium term emphasis is on the expansion of infrastructure and the training of more teachers to serve in the district to improve upon the quantity and quality of education in the district.

Table 3: Status of Education

Indicator		2011	2012	2013	2014
Gross primary enrolment	Total	94.90%	90.70%	90.2%	97.7%
	Male	94.60%	91.40%	91%	95.7%
	Female	95.20%	89.90%	89.3%	99.4%
JHS completion rate	Total	60.90%	60.90%	74.40%	101.9%
	Male	59.90%	59.90%	75.40%	100.6%
	Female	61.50%	61.90%	73.90%	103.2%
Transition rate (JHS to SHS)	Total	91.50%	98.90%	96.10%	60%
	Male	93.60%	95.60%	94.80%	75%
	Female	89.40%	97.40%	97.60%	45%
% of JHS student graduates with aggregate 30 and below	Total	40.10%	46.30%	50.30%	27.6%
	Male	49.00%	54.40%	57.70%	33%
	Female	30.60%	37.40%	42.20%	22.2%

**Source: Ghana Education Service, Lawra District.**

### **Challenges in the Education Sector**

- ✓ Inadequate infrastructure especially classrooms for all levels and workshops for the Junior High Schools.
- ✓ Inadequate teaching staff especially trained teachers.
- ✓ Inadequate residential accommodation for teachers
- ✓ Poor monitoring and supervision due to inaccessible roads to some schools and inadequate logistics
- ✓ Low pupils retention/high school dropout especially at JHS level due to elopement.

### **Health**

17. The District Health Administration serves as the highest implementing agency and the headship of the Ghana Health Services in the District. The District is zoned into 5 Sub-Districts which offer comprehensive Public Health Services. Four (4) of the Five (5) sub-Districts are being served by Health Centers with the remaining one being RCH centers attached to the main hospitals located in Lawra township.

The Lawra hospital serves as the District hospital. With the inauguration of the CHPS concept to enhance access to health care services, the District which is zoned into 11 CHPS zones has 7 operational. Health service is made accessible to the population through 12 static health facilities and 109 outreach points.

18. The 2016 budget focuses on providing more health infrastructure to promote healthcare delivery. Health facilities include the construction of 1No. CHPS compound at Tolibiri, the completion of 1No. CHPS compound at Lawra Sub-district, procurement of 3No. tricycles as ambulances as well as the furnishing of 5No. CHPS compounds across the district. The budget also provides incentives for medical Doctors in the District.

Table 4: Top 10 Diseases

2012					2013				
DATA ELEMENT	M	F	T	PMR	DATA ELEMENT	M	F	T	PMR
Malaria	5440	8272	13,712	37.4	Malaria	5170	7651	12,821	36.8
ARI	1673	2278	3,951	10.8	ARI	1915	2585	4,500	12.9
Skin DX & Ulcers	1222	1243	2,465	6.7	Diarrhoea Diseases	1068	1450	2,518	7.2
Diarrhoea Diseases	899	1153	2,052	5.6	Skin Dx & Ulcers	963	1303	2,266	6.5
Rheum & Jnt Pains	323	937	1,260	3.4	Acute Eye Infection	525	754	1,279	3.7
Acute Eye Infection	496	744	1,240	3.4	UTI	326	739	1,065	3.1
UTI	266	575	841	2.3	Rheum & Jnt Pains	249	625	874	2.5
Acute Ear infection	218	522	740	2	Acute Ear infection	175	485	660	1.9
Hypertension	145	322	467	1.3	Hypertension	175	484	659	1.9
Liver diseases	161	280	441	1.2	Septicaemia	219	217	436	1.3

Source: Ghana Health Service, Lawra District.

Table 5: Maternal and neonatal mortality

Indicator	Total Neonatal Death					Total Still Birth					Total maternal deaths				
	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015	2011	2012	2013	2014	2015
Babile	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Dowine	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Eremon	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Lawra	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital	0	0	0	6	4	6	6	6	6	3	1	0	3	0	0
Zambo	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0
<b>DIST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## Water and Sanitation

Table 6: Water and Sanitation

Indicator	2011	2012	2013	2014	2015
% of population served with safe water	91.58%	91.58%	91.53%	91.53%	90.61%
% of population served with safe excreta disposal facility	24.08%	28.08%	32.07%	33.40%	34.50%

**Source: CWSA, Wa Regional Office & DEHSU, Lawra**

## Broad Sectorial Goals

The Lawra District Assembly in its effort to ensure accelerated development and improvement in the quality of life of the people has the following as its core policy objectives and strategies based on the NMTDPF (2014-2017) (i.e.GSGDA II);

Thematic area: **ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR**

<b>ISSUES</b>	<b>POLICY OBJECTIVE</b>	<b>STRATEGIES</b>
Limited technical and entrepreneurial skills	Improve efficiency and competitiveness of MSMEs	Facilitate the provision of training and business development services
Limited attention to the development of tourism at the local level	Promote sustainable tourism to preserve historical, cultural and natural heritage	Develop sustainable eco-tourism, culture and historical sites

Thematic area: **ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT**

High dependence on seasonal and erratic rainfall	Promote irrigation development	1. Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation
Low application of technology especially among small holder farmers leading to comparatively lower yields	Promote the development of selected staple and horticultural crops	1. Promote the development of selected staple crops 2. Promote the development of selected non-traditional vegetables for exports
Low level of husbandry practices, low productivity and poor handling of livestock/ poultry products  Inadequate access to veterinary services	Promote livestock and poultry development for food security and income generation	6.1.10 Promote integrated crop-livestock farming  6.1.11 Intensify disease control and surveillance especially for zoonotic and scheduled diseases
Limited availability of improved fish seed and feed	Promote Aquaculture Development	7.2.5 Utilize irrigation systems and other impounded reservoirs for aquaculture
Weak capacity to manage the impacts of natural	Enhance capacity to mitigate and reduce the	10.1.2 Increase capacity of NADMO to deal with the

disasters and climate change · Frequent droughts, floods, forest and other fire outbreaks	impact of natural disasters, risks and vulnerability	impacts of natural disasters 10.1.3 Intensify public awareness on natural disasters, risks and vulnerability
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Thematic area: **INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT**

Early deterioration of road networks	Create and sustain an efficient and effective transport system that meets user needs	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities
Unreliable power supply · Inadequate and obsolete electricity grid network	Provide adequate, reliable and affordable energy to meet the national needs and for export	5.1.6 Increase access to energy by the poor and vulnerable
Ineffective and inefficient spatial/land use planning and implementation particularly in the urban areas	Streamline spatial and land use planning system	1.2.2 Integrate land use planning into the Medium-Term Development Plans at all levels  1.2.3 Expand the use of Geographic Information System (GIS) and GPS in spatial/land use planning at all levels
Inadequate access to quality and affordable water  Lack of maintenance of water systems	Accelerate the provision of adequate, safe and affordable water	8.2.3 Adopt cost effective borehole drilling technologies  8.2.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities
Inadequate access to environmental sanitation facilities Poor disposal of waste	Accelerate the provision of improved environmental sanitation facilities	8.3.1 Promote the construction and use of modern household and institutional toilet facilities  8.3.6 Scale up the Community Led Total Sanitation (CLTS) for the

		promotion of household sanitation
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Thematic area: **HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT**

Inadequate and inequitable access particularly after the basic level and for persons with special needs	Increase inclusive and equitable access to, and participation in education at all levels	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels  1.1.6 Bridge the gender gap and access to education at all levels
Weak management and supervision of education	Improve management of education service delivery	1.3.1 Strengthen capacity for education management  1.3.2 Ensure efficient development, deployment and supervision of teachers
Poor quality of teaching and learning especially at the basic level	Improve quality of teaching and learning	1.4.1 Ensure adequate supply of teaching and learning materials  1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task  1.4.4 Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term
Huge gaps in geographical access to quality health care (e.g. urban and rural)	Bridge the equity gaps in geographical access to health services	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the  national primary health care strategy 4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served

		areas
High stigmatization and discrimination	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	5.1.1 Expand and intensify HIV Counseling and Testing (HTC) programmes 5.1.2 Intensify education to reduce stigmatization
Ineffective targeting of social protection policies and programmes · Limited coverage of social protection interventions	Make social protection more effective in targeting the poor and the vulnerable	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable 8.2.4 Strengthen monitoring and evaluation of social protection programmes
Lack of appreciation of issues affecting Persons With Disability (PWDs)	Ensure effective appreciation of and inclusion of disability issues	11.1.1 Mainstream issues of disability into development planning processes at all levels  11.1.3 Improve funding for disability programmes

Thematic area: **TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

Insufficient public ownership and participation in governance processes by the citizenry	Expand and sustain opportunities for effective citizen's engagement	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers
Weak leadership and managerial capacity at MMDA level  Non-functioning sub-district structures  Inadequate infrastructure at the MMDA level especially the newly created districts	Ensure effective implementation of the decentralisation policy and programmes	2.1.1 Implement the National Decentralization Action Plan
Weak financial base and management capacity of the District Assemblies	Ensure effective and efficient resource mobilisation, internal revenue generation and resource management	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs



		<p>2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants</p> <p>2.2.5 Develop reliable business and property database system including the street naming and property addressing</p>
<p>Limited implementation of fiscal decentralisation policy including composite budgeting</p> <p>Poor linkage between planning and budgeting at national, regional and district levels</p>	<p>Integrate and institutionalize district level planning and budgeting through the participatory process at all levels</p>	<p>2.3.2 Strengthen engagement between assembly members and Citizens</p> <p>2.3.3 Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels</p>
<p>Slow progress in the elimination of gender-based inequalities</p> <p>Inadequate representation and participation of women in public life and governance</p>	<p>Promote gender equity in political, social and economic development systems and outcomes</p>	<p>7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance</p>
<p>Tendency of communal conflicts and disputes</p> <p>Prevalence of fires, floods and other disasters</p>	<p>Improve internal security for protection of life and property</p>	<p>10.1.5 Enhance the preparedness of disaster management agencies to effectively respond to emergencies</p>
<p>Child abuse and harmful traditional practices</p>	<p>Protect children from direct and indirect physical and emotional harm</p>	<p>11.2.1 Strengthen the capacity of relevant institutions to monitor child abuse and child trafficking</p> <p>11.2.3 Intensify public education programmes on children's rights and the dangers of child abuse and harmful cultural practices</p>

# 2015 COMPOSITE BUDGET PERFORMANCE

## Fiscal Performance 2013 to Mid-year 2015

Table 7: Revenue performance (IGF only)

NO	REVENUE ITEM	2013 Budget	2013 Actual (Dec 31st)	2014 Budget	2014 Actual (DEC)	BUDGET 2015	2015 Actual (JUNE 30TH)	Performance as at June 2015
1	Rates	41,320.00	190.00	21,400	620.00	3,000.00	2,030.00	67.67
2	Fees / Fines	3,000.00	13,849.70	11,000	53,503.07	47,928.00	17,244.50	35.98
3	Licenses	2,955.00	3,458.00	10,250	13,367.10	15,858.00	5,585.00	35.22
4	Land	5,265.00	8,750.00	20,565	21,642.32	23,200.00	12,620.00	54.40
5	Rent	5,400.00	17,775.03	10,000	10,112.50	15,000.00	19,996.50	133.31
6	Investment	16,100.00	-	16,100	-	1,500.00	-	-
7	Miscellaneous	-	-	0	5,585.25	-	4,987.37	-
	<b>Total</b>	<b>74,040.00</b>	<b>44,022.73</b>	<b>87,715</b>	<b>104,830.24</b>	<b>106,486.00</b>	<b>62,463.37</b>	<b>58.66</b>

Table 8: Revenue Performance 2013 to mid-year 2015 (All fund sources)

NO.	ITEM	2013		2014		2015		
		BUDGET	ACTUAL (AS AT 31ST DEC)	BUDGET	ACTUAL (AS AT 31ST DEC)	2015 BUDGET	2015 ACTUAL (AS AT 30TH JUNE)	% Performance as at June 2015
1	IGF	74,040.00	41,760.73	87,715.00	104,830.24	106,486.00	62,463.37	58.66
2	GoG - Compensation	1,311,127.00	1,298,897.90	1,190,194.00	-	1,371,131.29	526,292.31	38.38
3	GoG - Goods/ Service	81,222.21	0	83,587.41	-	81,222.23	6,085.82	7.49
4	GoG - Non-financial Assets	74,612.19	0	72,950.00	-	73,112.00	-	-
5	GSFP			929,889.00	1,126,299.01	1,411,338.00	413,122.66	29.27
6	DACF(ASS)	1,440,070.00	544,261.55	2,272,487.90	783,950.23	2,618,281.82	742,402.33	28.35
7	DACF (MP)			113,624.40	82,887.28	98,438.90	19,172.19	19.48
8	DACF (PWD)			24,481.00	14,660.00	45,000.00	11,247.97	25.00
9	DDF	551,115.00	268,512.00	545,751.71	432,321.45	780,000.00	-	-
10	SRWSP			0	-	3,000,000.00	-	-
11	GSOP			782,191.48	499,793.49	666,748.05	164,531.44	24.68
	<b>TOTAL</b>	<b>3,532,186.40</b>	<b>2,153,432.18</b>	<b>6,102,871.90</b>	<b>3,044,741.70</b>	<b>10,251,758.29</b>	<b>1,945,318.09</b>	<b>18.98</b>

From the tables above, one could notice that the overall revenue performance of the district as at 30<sup>th</sup> June 2015 was not encouraging. Out of the targeted revenue of GH¢10,251,758.29, only GH¢1,945,318.09 had been realized representing 18.98%. In relation to IGF, GH¢62,463.37 out of GH¢106,486.00 had been achieved representing 58.66%.

The implications are that:

- Some of the planned activities for the year 2015 will start late and will run into 2016
- Some activities cannot also commence and need to be reprioritized and rolled over to 2016.
- New projects and programmes will be limited for 2016 fiscal year

## Expenditure Performance 2015

Table 9: Expenditure Performance 2013 to mid-year 2015 – Summary by Expenditure Items (All Departments)

Expenditure	2013		2014		2015		
	Budget	Actual (Dec 2013)	Budget	Actual ( Dec 2014)	Budget	Actual (June 2015)	% Performance (June 2015)
Compensation	1,311,127.00	1,298,897.90	1,190,194.00	1,412,560.07	1,371,131.29	526,292.31	38.38
Goods and Services	1,736,239.00	649,639.19	1,932,021.84	466,828	3,126,168.03	826,280.24	26.43
Assets	3,093,283.85	2,779,103.05	2,848,672.48	721,807	5,754,458.97	383,102.00	6.66
<b>Total</b>	<b>6,140,649.85</b>	<b>4,727,640.14</b>	<b>5,970,888.32</b>	<b>2,601,195.07</b>	<b>10,251,758.29</b>	<b>1,735,674.55</b>	<b>16.93</b>

Following from the poor revenue performance as at 30<sup>th</sup> June 2015, the expenditure performance is not good with implications as stated earlier on.

### Schedule I Departments

Table 5: Expenditure Summary by Departments and Expenditure Items

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	659,282.53	266,619.39	40.44	1,253,237.31	283,996.00	22.66	403,914.09	333,215.00	82.50
Works Department	156,196.80	56,201.34	35.98	14,668.72	-	-	3,627,759.62	-	-
Agriculture	375,221.08	130,822.62	34.87	81,800.01	8,042.24	9.83	656,405.95	-	-
Social Welfare and Comm. Devt	130,467.62	54,613.68	41.86	60,671.55	-	-	-	-	-
Physical Planning	49,963.26	18,035.28	36.10	58,904.00	3,107.00	5.27	170,000.00	-	-
<b>Total</b>	<b>1,371,131.29</b>	<b>526,292.31</b>	<b>38.38</b>	<b>1,469,281.59</b>	<b>295,145.24</b>	<b>20.09</b>	<b>4,858,079.66</b>	<b>333,215.00</b>	<b>6.86</b>

## Schedule II Departments

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Education, Youth and Sports	0	0	0	1,562,703.62	531,135.00	33.99	565,889.43	9,584.00	1.69
Health	0	0	0	94,182.82	-	-	330,489.88	40,303.00	12.19
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,656,886.44</b>	<b>531,135.00</b>	<b>32.06</b>	<b>896,379.31</b>	<b>49,887.00</b>	<b>5.57</b>
<b>Grand Total</b>	<b>1,371,131.29</b>	<b>526,292.31</b>	<b>38.38</b>	<b>3,126,168.03</b>	<b>826,280.24</b>	<b>26.43</b>	<b>5,754,458.97</b>	<b>383,102.00</b>	<b>6.66</b>

Table 6: Non-financial (Assets) performance in the 2015 Fiscal Year

Sector	Project Description	Output	Remarks
<b>Health</b>	Completion of 1No 3bedroom Doctors Bungalow at Lawra District Hospital, Lawra	1No 3bedroom Doctors Bungalow completed	Completed
	Construction of 1No. CHPS compound at Lawra Sub-District	1No CHPS compound completed	Lentil level
<b>Education</b>	Completion of 1No semidetached teachers quarters at Eremon SHS	1No semidetached teachers quarters constructed	Completed and handed over
	Construction of 1No 2 Unit KG block at Zambo Kokori	1No 2 Unit KG block constructed	Window level
<b>Roads</b>	Rehabilitation of 2.5km feeder road (Gbelinkaa - Koh)	1No. feeder road rehabilitated	Completed
<b>Agric</b>	Rehabilitation of 1No. dug out at Eremon Sorguon	2No. dug outs rehabilitated	90% Completed
	Rehabilitation of 1No. dug out at Naanyare Nayir		On-going

<b>Administration</b>	Renovation of DFO's bungalow at Lawra	1No DFO's bungalow renovated	Completed
	Procure PA system for DA hall	PA system procured	Completed

The uncompleted projects are expected to be completed by December, 2015. However, outstanding payments on any of the projects will be rolled over to 2016.

### **2015 Budget Implementation Constraints and Challenges**

- Late release of funds especially project funds – DDF, SRWSP.
- Inability to value properties to serve as basis for property rate collection
- Low revenue base leading to low IGF collection
- Poor record keeping at departmental levels making it difficult in getting data for planning and budgeting purposes

# OUTLOOK 2016

## Revenue Projections 2016 – Summary

19. The district total revenue budget for the 2016 fiscal year is projected at GH¢11,142,418.32. IGF is expected to contribute GH¢152,800 (1.37%) and Grants GH¢10,989,618.32 (98.63%)

Table 7: Revenue Estimates for 2016

NO.	ITEM	2015		2016
		2015 BUDGET	2015 ACTUAL (AS AT JUNE)	2016 PROJECTION
1	IGF	106,486.00	62,463.37	152,800.00
2	GoG - Compensation	1,371,131.29	526,292.31	1,566,168.43
3	GoG - Goods/ Service	81,222.23	6,085.82	51,497.57
4	GoG - Non- financial Assets	73,112.00	-	-
5	GSFP	1,411,338.00	413,122.66	2,177,616.00
6	DACF(ASS)	2,618,281.82	742,402.33	2,798,033.34
7	DACF (MP)	98,438.90	19,172.19	150,431.90
8	DACF (PWD)	45,000.00	11,247.97	60,172.76
9	DDF	780,000.00	-	713,195.00
10	SRWSP	3,000,000.00	-	3,000,000.00
11	GSOP	666,748.05	164,531.44	472,503.32
	<b>TOTAL</b>	<b>10,251,758.29</b>	<b>1,945,318.09</b>	<b>11,142,418.32</b>

## Projected Expenditures, 2016

Table 8: 2016 Projected Expenditure by Expenditure Items

Expenditure	2015		2016
	Budget	Actual as at June	2016 Projected
Compensation	1,371,131.29	526,292.31	1,566,168.43
Goods and Services	3,126,168.03	826,280.24	3,574,953.56
Assets	5,754,458.97	383,102.00	6,001,296.33
<b>Total</b>	<b>10,251,758.29</b>	<b>1,735,674.55</b>	<b>11,142,418.32</b>

The bulk of the expenditure on assets is expected to go into the construction of 2No small town piped water system and the construction of 50No boreholes under the Sustainable Rural Water and Sanitation Project. In the same vein, the Ghana School Feeding Programme will take the chunk of expenditure under goods and services.



# Projects and programmes for 2016

## Central Administration Department

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Promotion of traditional festivals	8,000.00	DACF
2	Promotion of domestic tourism	8,000.00	DACF
3	Maintenance of Street lights district wide	9,500.00	DACF
4	Rehabilitate Nissan hard body pick up	12,000.00	DACF
5	Procure Nissan Navarra pick up vehicle	130,000.00	DACF
6	Procure Office Furniture and furnish CAD offices	45,000.00	DACF
7	Intercom and internet connectivity for CAD offices	6,500.00	DACF
8	<b>SHEP</b> (Support to Community initiated projects)	139,901.67	DACF
9	RCC's initiated Regional projects and programmes	25,000.00	DACF
10	Hon MPs Projects and Programmes	150,431.90	DACF-MP
11	Internal management of organisation	43,151.00	IGF
12	GoG Salaries	443,857.13	GoG
13	Servicing of meetings	68,000.00	DACF 58 / IGF 10
14	Manpower skills development	43,413.00	DACF / DDF
15	Revenue collection activities	7,000.00	IGF
16	Preparation and submission of financial reports	7,200.00	IGF
17	Property valuation and data collection	14,000.00	DACF
18	Commission to revenue collectors and Area Councils	45,840.00	IGF
19	DACF Contingency	264,803.33	DACF
20	IGF Contingency	15,280.00	IGF

21	Budget preparation and reviews	17,500.00	DACF
22	Planning activities	27,500.00	DACF
23	Tendering Activities	7,500.00	IGF
24	Education and sensitization on GSOP projects	6,000.00	GSOP
25	Management and Monitoring of projects and programmes	45,000.00	DACF40,000 / DDF 5,000
26	Gender related activities	10,000.00	DACF

### Department of Education

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Construct 1No. 2unit KG block at Mettoh Buoh	156,000.00	DACF
2	Complete 1No KG block for Zambo Kokori	121,163.72	DACF
3	Construct 5No. Latrines for 5 schools	50,000.00	SRWSP
4	Construction of 3unit classroom block for Lawra E/A school	145,351.67	DDF
5	GES M&E activities and DEOC Meetings	10,000.00	DACF
6	Official celebrations (Independence day, my first day at sch etc)	20,000.00	DACF
7	Teacher Motivation (Day Care attendants)	48,000.00	DACF
8	Education Fund (Support to needy students)	55,960.67	DACF
9	Ghana School Feeding Programme	2,177,616.00	GoG
10	Mock Exams for JHS candidates	15,000.00	DACF
11	Organise STME clinic and prepare Annual ADEOPS	8,800.00	DACF
12	School sports and culture	12,000.00	DACF
13	Extra classes for BECE candidates	15,000.00	DACF

## Department of Health

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Complete 1No. CHPS compound at Lawra Sub District	143,064.47	DACF
2	Construct 1No. CHPS compound at Tolibiri	180,000.00	DACF
3	Construct a walk way for male surgical ward	70,357.21	DDF
4	Procurement of 3No. Tri-cycles to serve as emergency ambulances to rural areas	45,000.00	DACF
5	Supply of Medical Equipment and Furnishing of 5No. CHPS Compounds (Kalsagri, Zakpee, Brifoh Cha, Tolibri and Lawra Sub)	30,000.00	DACF
6	Support for NIDs	8,000.00	DACF
7	Doctors' motivation (monthly rations)	36,000.00	DACF
8	Support Annual Health sector Performance review	10,000.00	DACF
9	Provide logistical support for the development of CHAP in 2No CHPS zones	4,000.00	DACF
10	Implementation of HIV/AIDS related programmes and malaria control programmes	27,980.33	DACF
11	Environmental Sanitation and waste management	40,000.00	DACF

## Department of Agriculture

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Procure irrigation pumps and accessories and seedlings for dry season farming	52,279.20	DACF
2	Establish Agri processing center at Eremon (groundnuts, shea butter and soya beans extraction)	258,782.00	DDF
3	Control of cowpea field insect pests using neem extract	14,028.50	DACF
4	2016 Farmers Day Celebration	20,000.00	DACF

5	Extension Services , Veterinary services, Improved technology education and transfer, Capacity building programmes for staff and farmers, Field Demonstrations etc.	10,165.32	GoG
6	Excavate and Stock 2No. dams with fish fingerlings	139,441.60	DACF
7	Rehabilitation of Yagra Muoyiri dug out	199,051.80	GSOP
8	Rehabilitation of Tanzie-Batan-Cha Birifoh feeder road (3.3km)	175,293.22	GSOP
9	Rehabilitation of Bure - Crocodile pond feeder road (1.2 km)	92,158.30	GSOP
10	Internal management of organisation	25,626.02	GoG 22,626.02/ DACF 3,000

### Physical Planning Department (Town and Country Planning)

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Update Lawra township plans	95,000.00	DACF
2	Prepare local plans for Babile Township	75,000.00	DACF
3	Open up a distance of 5 kilometers road within Lawra Township	7,500.00	DACF
4	Street Naming and property addressing exercise	28,000.00	DDF
5	Public education, sensitization and training programmes	5,085.00	DACF
6	Internal management of organisation	2,354.50	GoG

## Department of Social Welfare and Community Development

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Construct 1No. Resource center for PWDs at Lawra	203,000.00	DDF
2	Sensitization on disability issues	900.00	GoG
3	Financial support to PWDs	60,172.76	DACF (PWD)
4	Implementation and Monitoring of LEAP programme	960.00	GoG
5	Child rights protection and promotion	900.00	GoG
6	Community sensitization on governance issues	2,150.26	GoG
7	Internal management of organisation	3,690.79	GoG

## Works Department

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Internal management of organisation	7,750.68	GoG
2	Construct 50No. Boreholes	700,000.00	SRWSP (WB)
3	Construct 2No. STWSSP (Eremon, Dowine)	2,250,000.00	SRWSP (WB)
4	Mechanize 1No. Borehole at Lawra HATS and Rehabilitate 20no. Boreholes district wide	110,814.31	DDF
5	Construct lorry park at Lawra (Phase I)	162,866.95	
6	Construct lorry park at Lawra (Phase II)	200,000.00	DDF
7	Renovate 3No. Bungalows (DIA, DPO and DWE's Bungalows)	26,829.00	IGF
8	Renovate and furnish DA hall and PM's office	122,254.48	DACF
9	Renovate 2No. Area Council Offices (Eremon and Zambo)	55,960.67	DACF
10	Renovation of Police Commander's bungalow	24,993.75	DACF

11	Construction of 1No. Staff bungalow for DSW&CD	237,379.80	DDF
12	Renovation of DCE's bungalow and furnishing (Debt)	15,548.85	DACF

### Trade and Industry Department

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Promotion of MSMEs in the district	10,000.00	DACF

### Disaster Management

S/No.	Planned Projects and Programmes	Estimated Cost (GH¢)	Fund Source
1	Disaster prevention and management	20,000.00	DACF
2	Support GNFS operations	10,000.00	DACF

# Sectorial Allocation of funds

Table 14: Sectorial allocation of funds

Department /Sector	Compensation	Goods and Services	Assets	Total Amount (GHC)	% Allocation	Ranking
1. Central Administration	488,242.84	887,212.73	297,688.49	1,673,144.06	<b>14.3</b>	4th
2. Education, Youth and Sports	-	2,343,576.67	472,515.39	2,816,092.06	<b>24.0</b>	2nd
3. Health	168,966.09	125,980.33	398,064.47	693,010.89	<b>5.9</b>	5th
4. Agriculture	610,832.09	64,819.84	958,419.12	1,634,071.05	<b>13.9</b>	3rd
5. Physical Planning (Town & Country Planning)	39,132.58	35,439.50	177,500.00	252,072.08	<b>2.1</b>	7th
6. Social Welfare and Community Development	119,642.00	70,173.81	213,000.00	402,815.81	<b>3.4</b>	6th
7. Works	139,352.83	7,750.68	4,073,499.54	4,220,603.05	<b>36.0</b>	1st
8. Disaster Management	-	30,000.00	-	30,000.00	<b>0.3</b>	8th
9. Trade and Industry	-	10,000.00	-	10,000.00	<b>0.1</b>	9th
<b>Total</b>	<b>1,566,168.43</b>	<b>3,574,953.56</b>	<b>6,590,687.01</b>	<b>11,731,809.00</b>	<b>100</b>	

## **Underlying Assumptions:**

- Statutory and donor Funds will be released on time
- IGF target will be achieved
- There will be co-operation from all stakeholders
- No natural disasters / conflicts will befall the district
- Inflation rate will not escalate

## **Anticipated Challenges and Constraints**

- Delay in the release of funds to Departments of the Assembly
- Low internal revenue mobilisation
- High inflation rate
- Inadequate data for planning and budgeting

## **Way Forward:**

- A call on CSOs to advocate for Central Government to release funds on time
- A call on Parliament to consider enacting laws giving timelines for Central Government releases of development funds
- Ensure early completion of the street naming and property addressing exercise to assist in data collection
- Engage Lands Valuation Board to value commercial properties as basis for property rate collection
- Organise refresher training for revenue task force and support them to intensify monitoring and supervision of revenue collection
- Use the radio to educate the business community about the need to pay BOP, give them some time to respond and a follow up by the revenue task force



**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	2,500,658		
010201 2.1 Improve fiscal revenue mobilization and management	9,943,483	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	25,000		
020502 5.2 Promote sustainable tourism to preserve historical & cultural heritage	0	13,000		
030103 1.3. Promote seed and planting material development	0	135,712		
030105 1.5. Improve institutional coordination for agriculture development	0	66,562		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	134,867		
031401 14.1 Promote effective waste management and reduce noise pollution	0	63,000		
031602 16.2 Mitigate the impacts of climate variability and change	0	10,000		
031701 17.1 Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	0	30,000		
050102 1.2. Create efficient & effective transport system that meets user needs	0	8,987		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	25,000		
050403 4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians	0	10,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	1,175,465		
050601 6.1 Promote spatially integrated & orderly development of human settlements	0	95,285		
050702 7.2 Promote resilient urban infrastructure development & maintenance, & basic service provision	0	24,172		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	160,073		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	456,371		
060101 1.1. Increase inclusive and equitable access to education at all levels	0	705,129		
060103 1.3. Improve management of education service delivery	0	54,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	679,611		
060801 8.1. Develop a comprehensive social development policy framework	0	17,079		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>060802</b> 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	10,689		
<b>061101</b> 11.1. Ensure effective appreciation and inclusion of disability issues	0	60,000		
<b>061205</b> 12.5 Provide timely & reliable demographic data for policy-making & planning	0	8,000		
<b>070202</b> 2.2 Ensure effective & efficient resource mobilisation & mgt incl. IGF	0	1,942,776		
<b>070203</b> 2.3 Integrate & institutionalize participatory district level planning & budgeting	0	337,000		
<b>070204</b> 2.4 Mainstream local econ. devt (LED) for growth & employment creation	0	30,000		
<b>070401</b> 4.1. Strengthen devt policy formulation, planning & M&E processes	0	841,643		
<b>070402</b> 4.2. Promote & improve performance in the public and civil services	0	249,404		
<b>070701</b> 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	4,000		
<b>071001</b> 10.1. Improve internal security for protection of life and property	0	70,000		
<b>Grand Total ¢</b>	<b>9,943,483</b>	<b>9,943,483</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>384 01 01 001 30</b>				
Central Administration, Administration (Assembly Office),	<b>8,528,435.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Donor and Government Unit Funds managed properly				
<b>From other general government units</b>				
1331001 Central Government - GOG Paid Salaries	945,545.21	0.00	0.00	0.00
<i>Output</i> 0002 Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year				
<b>From other general government units</b>				
1331002 DACF - Assembly	3,374,123.00	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	345,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,172,397.89	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	613,700.79	0.00	0.00	0.00
<b>Property income</b>				
1412007 Building Plans / Permit	121,809.00	0.00	0.00	0.00
1412012 Other Royalties	87,900.00	0.00	0.00	0.00
1412022 Property Rate	135,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>				
1422033 Stores	271,460.00	0.00	0.00	0.00
1423018 Loading Fees	345,000.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>				
1450007 Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
<b>384 04 02 001 30</b>				
Health, Environmental Health Unit,	<b>415,713.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Donor and Government Unit Funds managed properly				
<b>From other general government units</b>				
1331001 Central Government - GOG Paid Salaries	415,713.65	0.00	0.00	0.00
<b>384 06 00 001 30</b>				
Agriculture, ,	<b>531,960.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Donor and Government Unit Funds managed properly				
<b>From other general government units</b>				
1331001 Central Government - GOG Paid Salaries	460,398.29	0.00	0.00	0.00
1331008 Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,562.42	0.00	0.00	0.00
<b>384 07 02 001 30</b>				
Physical Planning, Town and Country Planning,	<b>59,180.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Donor and other Government Units grants managed properly in the year				
<b>From other general government units</b>				
1331001 Central Government - GOG Paid Salaries	49,895.48	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	9,285.48	0.00	0.00	0.00
<b>384 08 02 001 30</b> Social Welfare & Community Development, Social Welfare,	<b><u>178,503.94</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Donor and other Government Units grants managed properly in the year				
From other general government units	178,503.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	173,414.71	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	5,089.23	0.00	0.00	0.00
<b>384 08 03 001 30</b> Social Welfare & Community Development, Community Development,	<b><u>127,267.25</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Donor and other Government Units grants managed properly in the year				
From other general government units	127,267.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	123,187.93	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,079.32	0.00	0.00	0.00
<b>384 10 04 001 30</b> Works, Feeder Roads,	<b><u>88,249.46</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Donor and other Government Units grants managed properly in the year				
From other general government units	88,249.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	84,262.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,986.96	0.00	0.00	0.00
<b>384 16 00 001 30</b> Urban Roads, ,	<b><u>14,171.55</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Donor and other Government Units grants managed properly in the year				
From other general government units	14,171.55	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,171.55	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,943,483.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**2016 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	8,000	0	8,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	13,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	30,000
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	14,172	0	14,172	0	10,000	0	10,000	0	0	0	0	0	0	0	0	24,172
	0	14,172	0	14,172	0	10,000	0	10,000	0	0	0	0	0	0	0	0	24,172
Birth and Death	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000
	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>945,545</b>
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1002200	Wa						

								<b>Compensation of employees [GFS]</b>	<b>945,545</b>
Objective	000000	Compensation of Employees						<b>945,545</b>	
National Strategy	0000000	Compensation of Employees						<b>945,545</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>945,545</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>945,545</b>	
								<b>945,545</b>	
Wages and Salaries								<b>945,545</b>	
21110 Established Position								<b>945,545</b>	
2111001 Established Post								<b>945,545</b>	

								<b>Grants</b>	<b>0</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management						<b>0</b>	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						<b>0</b>	
Output	0001	Donor and Government Unit Funds managed properly			Yr.1	Yr.2	Yr.3	<b>0</b>	
					1	1	1		
Activity	000001	Fund Manangement			1.0	1.0	1.0	<b>0</b>	
								<b>0</b>	
To other general government units								<b>0</b>	
26321 Capital Transfers								<b>0</b>	
2632103 The transfer of sector-specific assets to MMDAs								<b>0</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	595,269
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West					
Location Code	1002200	Wa					

<b>Compensation of employees [GFS]</b>							<b>218,240</b>
Objective	000000	Compensation of Employees					218,240
National Strategy	0000000	Compensation of Employees					218,240
Output	0000			Yr.1	Yr.2	Yr.3	218,240
				0	0	0	
Activity	000000			0.0	0.0	0.0	218,240

Wages and Salaries							218,240
21111	Wages and salaries in cash [GFS]						87,240
2111102	Monthly paid & casual labour						87,240
21112	Wages and salaries in cash [GFS]						131,000
2111206	Committee of Council Allowance						25,000
2111225	Commissions						95,000
2111243	Transfer Grants						8,000
2111248	Special Allowance/Honorarium						3,000

<b>Use of goods and services</b>							<b>317,029</b>
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					12,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					12,000
Output	0002	All Procurement Operations executed throughout the year		Yr.1	Yr.2	Yr.3	12,000
				1	1	1	
Activity	638407	carry out all tendering Activities		1.0	1.0	1.0	12,000

Use of goods and services							12,000
22101	Materials - Office Supplies						12,000
2210102	Office Facilities, Supplies & Accessories						12,000

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					255,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment					235,000
Output	0001	Administrative Operations carried throughout the year		Yr.1	Yr.2	Yr.3	185,000
				1	1	1	
Activity	638404	Internal management of the Wa Municipal Assembly		1.0	1.0	1.0	115,000

Use of goods and services							115,000
22102	Utilities						35,000
2210201	Electricity charges						17,000
2210202	Water						5,000
2210203	Telecommunications						8,000
2210204	Postal Charges						5,000
22105	Travel - Transport						80,000
2210503	Fuel & Lubricants - Official Vehicles						80,000

Activity	638405	Procurement of Office supplies and consumables		1.0	1.0	1.0	70,000
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Use of goods and services							70,000
22101	Materials - Office Supplies						70,000
2210101	Printed Material & Stationery						30,000
2210102	Office Facilities, Supplies & Accessories						20,000
2210103	Refreshment Items						20,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0005	Estates, Transport and General Services Operations undertaken throughout the year	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	638413	Maintenance, Rehabilitation, Refurbishment and Upgrade of exiting Assets	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				30,000
		2210502 Maintenance & Repairs - Official Vehicles				30,000
		22106 Repairs - Maintenance				20,000
		2210606 Maintenance of General Equipment				20,000
National Strategy	7040105	4.1.5 Strengthen capacity of research and statistical information management of MDAs and MMDAs				20,000
Output	0004	Public Relations and Special Operations undertaken throughout the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	638412	Publications and Information Dissemination Campaigns	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210503 Fuel & Lubricants - Official Vehicles				20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				48,029
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector				48,029
Output	0001	Human Resource Development of Staff and agents enhanced by close of 2016	Yr.1	Yr.2	Yr.3	48,029
			1	1	1	
Activity	638415	Manpower Skills Development	1.0	1.0	1.0	48,029
		Use of goods and services				48,029
		22107 Training - Seminars - Conferences				48,029
		2210702 Visits, Conferences / Seminars (Local)				48,029
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				2,000
National Strategy	7070101	7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels				2,000
Output	0001	Gender equity promoted through various activities and programmes throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	638416	Gender mainstreaming Activities	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
<b>Grants</b>						<b>0</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				0
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				0
Output	0002	Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Fund Management	1.0	1.0	1.0	0
		To other general government units				0
		26321 Capital Transfers				0
		2632103 The transfer of sector-specific assets to MMDAs				0
<b>Other expense</b>						<b>60,000</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				60,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				60,000
Output	0001	Administrative Operations carried throughout the year	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	638404	Internal management of the Wa Municipal Assembly	1.0	1.0	1.0	60,000

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

**2016**

Miscellaneous other expense		60,000
<b>28210</b> General Expenses		60,000
<b>2821008</b> Awards & Rewards		20,000
<b>2821009</b> Donations		20,000
<b>2821010</b> Contributions		20,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector		
<b>Funding</b>	12602	CF (MP)	<i>Total By Funding</i>	100,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)		
<b>Organisation</b>	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
<b>Location Code</b>	1002200	Wa		

					<b>Grants</b>	100,000
<b>Objective</b>	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				100,000
<b>National Strategy</b>	7040105	4.1.5 Strengthen capacity of research and statistical information management of MDAs and MMDAs				100,000
<b>Output</b>	0004	Public Relations and Special Operations undertaken throughout the year	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	100,000
			1	1	1	
<b>Activity</b>	638411	Protocol Services	1.0	1.0	1.0	100,000

To other general government units		100,000
<b>26321</b> Capital Transfers		100,000
<b>2632102</b> MP capital development projects		100,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		888,971	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101001	Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West						
Location Code	1002200	Wa						
<b>Compensation of employees [GFS]</b>								<b>30,000</b>
Objective	000000	Compensation of Employees						30,000
National Strategy	0000000	Compensation of Employees						30,000
Output	0000		Yr.1	Yr.2	Yr.3		30,000	
			0	0	0			
Activity	000000		0.0	0.0	0.0		30,000	
Wages and Salaries								30,000
21112 Wages and salaries in cash [GFS]								30,000
2111206 Committee of Council Allowance								30,000
<b>Use of goods and services</b>								<b>390,971</b>
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy						25,000
National Strategy	5030301	3.3.1 Encourage ICT training at all levels						25,000
Output	0001	Increase the use of ICT in institutions throughout the Municipality by end of 2016			Yr.1	Yr.2	Yr.3	25,000
			1	1	1			
Activity	638401	Skills Development in ICT			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								15,000
2210102 Office Facilities, Supplies & Accessories								15,000
22107 Training - Seminars - Conferences								10,000
2210710 Staff Development								10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						75,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						75,000
Output	0001	Planning and Budgeting Operations integrated and institutionalised in the Municipality by end of 201			Yr.1	Yr.2	Yr.3	75,000
			1	1	1			
Activity	638402	Plans and Budget Preparations			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210103 Refreshment Items								25,000
Activity	638403	Budget Performance Monitoring and Reporting			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22105 Travel - Transport								15,000
2210503 Fuel & Lubricants - Official Vehicles								15,000
Activity	638404	Policies and Programme Review Activities			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210711 Public Education & Sensitization								30,000
Objective	070401	4.1 Strengthen devt policy formulation, planning & M&E processes						188,971
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment						65,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0001	Administrative Operations carried throughout the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	638405	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210111 Other Office Materials and Consumables				20,000
Output	0005	Estates, Transport and General Services Operations undertaken throughout the year	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	638413	Maintenance, Rehabilitation, Refurbishment and Upgrade of exiting Assets	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22105 Travel - Transport				30,000
		2210502 Maintenance & Repairs - Official Vehicles				30,000
		22106 Repairs - Maintenance				15,000
		2210606 Maintenance of General Equipment				15,000
National Strategy	7040105	4.1.5 Strengthen capacity of research and statistical information management of MDAs and MMDAs				100,971
Output	0004	Public Relations and Special Operations undertaken throughout the year	Yr.1	Yr.2	Yr.3	100,971
			1	1	1	
Activity	638411	Protocol Services	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		22109 Special Services				80,000
		2210901 Service of the State Protocol				60,000
		2210902 Official Celebrations				20,000
Activity	638412	Publications and Information Dissemination Campaigns	1.0	1.0	1.0	20,971
		Use of goods and services				20,971
		22107 Training - Seminars - Conferences				20,971
		2210711 Public Education & Sensitization				20,971
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies				23,000
Output	0002	Audit Operations conducted throughout the year	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	638408	Internal and Special Audit Operations	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210503 Fuel & Lubricants - Official Vehicles				5,000
Activity	638409	External Audit Operations	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
Output	0003	Monitoring and Evaluation Operations conducted on all projects and programmes throughout the year	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	638410	Management and Monitoring Policies, Programmes and Project	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				30,000
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector				30,000
Output	0001	Human Resource Development of Staff and agents enhanced by close of 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	638415	Manpower Skills Development	1.0	1.0	1.0	30,000
		Use of goods and services				30,000

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

**2016**

	22107	Training - Seminars - Conferences							30,000
	2210710	Staff Development							30,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							2,000
National Strategy	7070101	7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels							2,000
Output	0001	Gender equity promoted through various activities and programmes throughout the year	Yr.1	Yr.2	Yr.3				2,000
Activity	638416	Gender mainstreaming Activities	1	1	1				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Objective	071001	10.1. Improve internal security for protection of life and property							70,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies							70,000
Output	0001	Internal Security improved throughout the Municipality in the year	Yr.1	Yr.2	Yr.3				70,000
Activity	638417	Carry out Security Operations	1	1	1				70,000
		Use of goods and services							70,000
	22105	Travel - Transport							40,000
	2210503	Fuel & Lubricants - Official Vehicles							40,000
	22109	Special Services							30,000
	2210909	Operational Enhancement Expenses							30,000
		<b>Other expense</b>							<b>30,000</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							30,000
National Strategy	7040105	4.1.5 Strengthen capacity of research and statistical information management of MDAs and MMDAs							30,000
Output	0004	Public Relations and Special Operations undertaken throughout the year	Yr.1	Yr.2	Yr.3				30,000
Activity	638411	Protocol Services	1	1	1				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821010	Contributions							30,000
		<b>Non Financial Assets</b>							<b>438,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							250,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							250,000
Output	0002	All Procurment Operations executed throughout the year	Yr.1	Yr.2	Yr.3				250,000
Activity	638406	Administrative Infrastructure	1	1	1				250,000
		Fixed assets							250,000
	31112	Nonresidential buildings							250,000
	3111255	WIP Office Buildings							250,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							188,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment							188,000
Output	0005	Estates, Transport and General Services Operations undertaken throughout the year	Yr.1	Yr.2	Yr.3				188,000
Activity	638414	Acquisition of Immovable and Movable Assets	1	1	1				188,000
		Fixed assets							188,000
	31121	Transport equipment							113,000
	3112101	Motor Vehicle							113,000

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

**2016**

31122	Other machinery and equipment	75,000
3112206	Plant and Machinery	25,000
3112211	Office Equipment	25,000
3112213	Communication equipment	25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	79,672
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 79,672**

Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					19,672
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies					19,672
Output	0003	Monitoring and Evaluation Operations conducted on all projects and programmes throughout the year	Yr.1	Yr.2	Yr.3		19,672
Activity	638410	Management and Monitoring Policies, Programmes and Project	1	1	1		19,672

Use of goods and services							19,672
22105	Travel - Transport						19,672
2210503	Fuel & Lubricants - Official Vehicles						19,672

Objective	070402	4.2. Promote & improve performance in the public and civil services					60,000
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector					60,000
Output	0001	Human Resource Development of Staff and agents enhanced by close of 2016	Yr.1	Yr.2	Yr.3		60,000
Activity	638415	Manpower Skills Development	1	1	1		60,000

Use of goods and services							60,000
22107	Training - Seminars - Conferences						60,000
2210710	Staff Development						60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<b>Total By Funding</b>	111,375
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 111,375**

Objective	070402	4.2. Promote & improve performance in the public and civil services					111,375
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector					111,375
Output	0001	Human Resource Development of Staff and agents enhanced by close of 2016	Yr.1	Yr.2	Yr.3		111,375
Activity	638415	Manpower Skills Development	1	1	1		111,375

Use of goods and services							111,375
22107	Training - Seminars - Conferences						16,000
2210710	Staff Development						16,000
22108	Consulting Services						95,375
2210802	External Consultants Fees						95,375

**Total Cost Centre 2,720,831**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West		
Location Code	1002200	Wa		

**115,000**

**Use of goods and services 30,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				30,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants				30,000
Output	0001	Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year	Yr.1	Yr.2	Yr.3	30,000
Activity	638426	Revenue Mobilisation Activities	1	1	1	30,000

Use of goods and services						30,000
22105	Travel - Transport					30,000
2210503	Fuel & Lubricants - Official Vehicles					30,000

**Non Financial Assets 85,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				85,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				85,000
Output	0002	Alternative sources of Revenue explored and harnessed by close of 2016	Yr.1	Yr.2	Yr.3	85,000
Activity	638427	Market Infrastructure and Investments	1	1	1	85,000

Fixed assets						85,000
31113	Other structures					85,000
3111304	Markets					85,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West					
Location Code	1002200	Wa					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					30,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					10,000
Output	0001	Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	638426	Revenue Mobilisation Activities		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210103 Refreshment Items							10,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing					20,000
Output	0001	Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	638425	Develop reliable comprehensive socio-economic database for the Wa Municipality		1.0	1.0	1.0	20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210909 Operational Enhancement Expenses							20,000
<b>Other expense</b>							<b>15,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					15,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing					15,000
Output	0001	Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	638425	Develop reliable comprehensive socio-economic database for the Wa Municipality		1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821002 Professional fees							15,000
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					40,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)					40,000
Output	0002	Alternative sources of Revenue explored and harnessed by close of 2016		Yr.1	Yr.2	Yr.3	40,000
				1	1	1	
Activity	638427	Market Infrastructure and Investments		1.0	1.0	1.0	40,000
Fixed assets							40,000
31122 Other machinery and equipment							40,000
3112206 Plant and Machinery							40,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					38,892
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West						
Location Code	1002200	Wa						

**Non Financial Assets 38,892**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						38,892
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						38,892
Output	0002	Alternative sources of Revenue explored and harnessed by close of 2016	Yr.1	Yr.2	Yr.3			38,892
			1	1	1			
Activity	638427	Market Infrastructure and Investments	1.0	1.0	1.0			38,892

Fixed assets								38,892
31113	Other structures							38,892
3111304	Markets							38,892

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					1,703,884
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West						
Location Code	1002200	Wa						

**Non Financial Assets 1,703,884**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						1,703,884
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						1,703,884
Output	0002	Alternative sources of Revenue explored and harnessed by close of 2016	Yr.1	Yr.2	Yr.3			1,703,884
			1	1	1			
Activity	638427	Market Infrastructure and Investments	1.0	1.0	1.0			1,703,884

Fixed assets								1,703,884
31113	Other structures							1,703,884
3111304	Markets							1,192,184
3111354	WIP Markets							511,701

**Total Cost Centre 1,942,776**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	567,419
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	69,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						30,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						30,000
Output	0001	Access to education improved by 10% at all levels in the Municipality by December 2016	Yr.1	Yr.2	Yr.3		30,000	
Activity	638428	Teaching and Learning Materials (STME)	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210117 Teaching & Learning Materials								10,000
Activity	638431	Conduct mock Examinations in Schools	1.0	1.0	1.0		20,000	
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210703 Examination Fees and Expenses								20,000
Objective	060103	1.3. Improve management of education service delivery						39,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						31,000
Output	0001	School management and Service delivery improved by the end of 2016	Yr.1	Yr.2	Yr.3		31,000	
Activity	638433	Manpower and Skills Development	1.0	1.0	1.0		9,000	
Use of goods and services								9,000
22107 Training - Seminars - Conferences								9,000
2210702 Visits, Conferences / Seminars (Local)								9,000
Activity	638489	Official Celebrations (6th March & First Day @ School)	1.0	1.0	1.0		22,000	
Use of goods and services								22,000
22109 Special Services								22,000
2210902 Official Celebrations								22,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers						8,000
Output	0001	School management and Service delivery improved by the end of 2016	Yr.1	Yr.2	Yr.3		8,000	
Activity	638435	Supervision and Inspection of Education Delivery	1.0	1.0	1.0		8,000	
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210503 Fuel & Lubricants - Official Vehicles								8,000
							Other expense	55,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						40,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						40,000
Output	0001	Access to education improved by 10% at all levels in the Municipality by December 2016	Yr.1	Yr.2	Yr.3		40,000	
Activity	638429	Educational Grants, Subsidies and assistances to students	1.0	1.0	1.0		40,000	
Miscellaneous other expense								40,000
28210 General Expenses								40,000

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

**2016**

2821019 Scholarship & Bursaries						40,000
Objective	060103	1.3. Improve management of education service delivery				15,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				15,000
Output	0001	School management and Service delivery improved by the end of 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	638434	Schools and Teachers Award Scheme	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821008 Awards & Rewards						15,000

**Non Financial Assets 443,419**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				443,419
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				443,419
Output	0001	Access to education improved by 10% at all levels in the Municipality by December 2016	Yr.1	Yr.2	Yr.3	443,419
			1	1	1	
Activity	638432	Educational Infrastructure	1.0	1.0	1.0	443,419
Fixed assets						443,419
31112 Nonresidential buildings						403,419
3111205 School Buildings						403,419
31131 Infrastructure Assets						40,000
3113108 Furniture and Fittings						40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70980	Education n.e.c				
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports Office of Departmental Head Central Administration Upper West				
Location Code	1002200	Wa				
<b>Total By Funding</b>						<b>191,710</b>

**Non Financial Assets 191,710**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				191,710
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				191,710
Output	0001	Access to education improved by 10% at all levels in the Municipality by December 2016	Yr.1	Yr.2	Yr.3	191,710
			1	1	1	
Activity	638432	Educational Infrastructure	1.0	1.0	1.0	191,710
Fixed assets						191,710
31111 Dwellings						161,625
3111103 Bungalows/Flats						161,625
31112 Nonresidential buildings						30,086
3111205 School Buildings						30,086

**Total Cost Centre 759,129**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>10,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3840303001	Wa Municipal - Wa_Education, Youth and Sports_Sports_Upper West					
Location Code	1002200	Wa					

<b>Use of goods and services</b>							<b>10,000</b>
Objective	050403	4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians					<b>10,000</b>
National Strategy	5040301	4.3.1 Promote attitudinal change, ownership and responsibility among the citizenry					<b>10,000</b>
Output	0001	Sports and Culture promoted in schools throughout the year	Yr.1	Yr.2	Yr.3		<b>10,000</b>
Activity	638436	Promotion of Sports and Culture in Schools	1	1	1		<b>10,000</b>
Use of goods and services							<b>10,000</b>
22101 Materials - Office Supplies							<b>10,000</b>
2210118 Sports, Recreational & Cultural Materials							<b>10,000</b>
<b>Total Cost Centre</b>							<b>10,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>84,000</b>
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							44,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					44,000		
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					44,000		
Output	0001	Access to health care services improved throughout the year				Yr.1	Yr.2	Yr.3	44,000
					1	1	1		
Activity	638437	National Vaccinatioin Exercises				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Activity	638438	Specialist Outreach Services				1.0	1.0	1.0	24,000
Use of goods and services							24,000		
	22105	Travel - Transport							24,000
	2210503	Fuel & Lubricants - Official Vehicles							24,000

Other expense							40,000		
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					40,000		
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					40,000		
Output	0001	Access to health care services improved throughout the year				Yr.1	Yr.2	Yr.3	40,000
					1	1	1		
Activity	638441	Support to Medical Staff and Students				1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000		
	28210	General Expenses							40,000
	2821010	Contributions							40,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	332,574
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							83,243
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					83,243
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					83,243
Output	0001	Access to health care services improved throughout the year	Yr.1	Yr.2	Yr.3	83,243	
Activity	638437	National Vaccinatioin Exercises	1	1	1	35,000	
		Use of goods and services				35,000	
	22101	Materials - Office Supplies				35,000	
	2210104	Medical Supplies				35,000	
Activity	638438	Specialist Outreach Services	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
	22109	Special Services				5,000	
	2210909	Operational Enhancement Expenses				5,000	
Activity	638440	Implementation of HIV/AIDS and Malaria related programmes	1.0	1.0	1.0	43,243	
		Use of goods and services				43,243	
	22107	Training - Seminars - Conferences				43,243	
	2210702	Visits, Conferences / Seminars (Local)				21,621	
	2210711	Public Education & Sensitization				21,621	

Non Financial Assets							249,332
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					249,332
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan					249,332
Output	0001	Access to health care services improved throughout the year	Yr.1	Yr.2	Yr.3	249,332	
Activity	638439	Health Infrastructure	1.0	1.0	1.0	249,332	
		Fixed assets				249,332	
	31112	Nonresidential buildings				249,332	
	3111253	WIP Health Centres				249,332	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		263,037
Function Code	70721	General Medical services (IS)			
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health Upper West			
Location Code	1002200	Wa			
<b>Non Financial Assets</b>					<b>263,037</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			263,037
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan			263,037
Output	0001	Access to health care services improved throughout the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638439	Health Infrastructure	1.0	1.0	1.0
Fixed assets					263,037
	31112	Nonresidential buildings			148,570
	3111207	Health Centres			148,570
	31131	Infrastructure Assets			114,467
	3113101	Electrical Networks			64,875
	3113108	Furniture and Fittings			49,592
<i>Total Cost Centre</i>					<b>679,611</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				415,714
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] 415,714**

Objective	000000	Compensation of Employees					415,714
National Strategy	0000000	Compensation of Employees					415,714
Output	0000		Yr.1	Yr.2	Yr.3		415,714
			0	0	0		
Activity	000000		0.0	0.0	0.0		415,714

Wages and Salaries							415,714
21110	Established Position						415,714
2111001	Established Post						415,714

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				39,400
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West					
Location Code	1002200	Wa					

**Use of goods and services 39,400**

Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas					36,400
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges					36,400
Output	0001	Sanitation and Hygiene improved in the Municipality by close of 2016	Yr.1	Yr.2	Yr.3		36,400
			1	1	1		
Activity	638442	Environmental Sanitation and Hygiene Activities	1.0	1.0	1.0		36,400

Use of goods and services							36,400
22103	General Cleaning						25,000
2210301	Cleaning Materials						25,000
22107	Training - Seminars - Conferences						11,400
2210702	Visits, Conferences / Seminars (Local)						7,000
2210711	Public Education & Sensitization						4,400

Objective	031401	14.1 Promote effective waste management and reduce noise pollution					3,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal					3,000
Output	0001	Administrative Operations catered for throughout the year	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	638444	Internal Management of the organisation	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210102	Office Facilities, Supplies & Accessories						3,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						12,000
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West						
Location Code	1002200	Wa						

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

Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						12,000
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						12,000
Output	0001	Sanitation and Hygiene improved in the Municipality by close of 2016	Yr.1	Yr.2	Yr.3			12,000
Activity	638442	Environmental Sanitation and Hygiene Activities	1	1	1			12,000

Use of goods and services								12,000
22105	Travel - Transport							12,000
2210503	Fuel & Lubricants - Official Vehicles							12,000

**Grants** 0

Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						0
Output	0001	Donor and Government Unit Funds managed properly	Yr.1	Yr.2	Yr.3			0
Activity	000002	Fund Management	1	1	1			0

To other general government units								0
26321	Capital Transfers							0
2632103	The transfer of sector-specific assets to MMDAs							0

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70740	Public health services						86,467
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West						
Location Code	1002200	Wa						

**Non Financial Assets** 86,467

Objective	031205	12.5 Reduce pollution and poor sanitation in the coastal areas						86,467
National Strategy	3120502	12.5.2 Enhance institutional capacity to enforce the regulations and guidelines on waste discharges						86,467
Output	0001	Sanitation and Hygiene improved in the Municipality by close of 2016	Yr.1	Yr.2	Yr.3			86,467
Activity	638487	Sanitation Infrastructure	1	1	1			86,467

Fixed assets								86,467
31113	Other structures							86,467
3111303	Toilets							86,467

**Total Cost Centre** 553,581

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70510	Waste management						<b>18,000</b>
Organisation	3840500001	Wa Municipal - Wa Waste Management	Upper West					
Location Code	1002200	Wa						

								<b>Other expense</b>	<b>18,000</b>		
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							<b>18,000</b>		
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal							<b>18,000</b>		
Output	0001	Waste Management improved in the Municipality			Yr.1	Yr.2	Yr.3	<b>18,000</b>			
				1	1	1					
Activity	638443	Waste Management Activities						1.0	1.0	1.0	<b>18,000</b>
Miscellaneous other expense									<b>18,000</b>		
28210 General Expenses									<b>18,000</b>		
2821017 Refuse Lifting Expenses									<b>18,000</b>		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70510	Waste management						<b>42,000</b>
Organisation	3840500001	Wa Municipal - Wa Waste Management	Upper West					
Location Code	1002200	Wa						

								<b>Use of goods and services</b>	<b>42,000</b>		
Objective	031401	14.1 Promote effective waste management and reduce noise pollution							<b>42,000</b>		
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal							<b>42,000</b>		
Output	0001	Waste Management improved in the Municipality			Yr.1	Yr.2	Yr.3	<b>42,000</b>			
				1	1	1					
Activity	638443	Waste Management Activities						1.0	1.0	1.0	<b>42,000</b>
Use of goods and services									<b>42,000</b>		
22105 Travel - Transport									<b>42,000</b>		
2210503 Fuel & Lubricants - Official Vehicles									<b>42,000</b>		

**Grants**

								<b>0</b>			
Objective	010201	2.1 Improve fiscal revenue mobilization and management							<b>0</b>		
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management							<b>0</b>		
Output	0001	Donor and Government Unit Funds managed properly			Yr.1	Yr.2	Yr.3	<b>0</b>			
				1	1	1					
Activity	000001	Fund Management						1.0	1.0	1.0	<b>0</b>
To other general government units									<b>0</b>		
26321 Capital Transfers									<b>0</b>		
2632103 The transfer of sector-specific assets to MMDAs									<b>0</b>		
								<b>Total Cost Centre</b>	<b>60,000</b>		

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>486,961</b>
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West					
Location Code	1002200	Wa						

<b>Compensation of employees [GFS]</b>								<b>460,398</b>
Objective	000000	Compensation of Employees						<b>460,398</b>
National Strategy	0000000	Compensation of Employees						<b>460,398</b>
Output	0000			Yr.1	Yr.2	Yr.3	<b>460,398</b>	
				0	0	0		
Activity	000000			0.0	0.0	0.0	<b>460,398</b>	

Wages and Salaries							<b>460,398</b>
21110	Established Position						<b>460,398</b>
2111001	Established Post						<b>460,398</b>

<b>Use of goods and services</b>								<b>26,562</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						<b>26,562</b>
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						<b>26,562</b>
Output	0001	Agriculture improved throughout the year through enhanced institutional coordination		Yr.1	Yr.2	Yr.3	<b>26,562</b>	
				1	1	1		
Activity	638446	Internal Administrative management		1.0	1.0	1.0	<b>26,562</b>	
Use of goods and services							<b>26,562</b>	
22101	Materials - Office Supplies						<b>26,562</b>	
2210102	Office Facilities, Supplies & Accessories						<b>26,562</b>	

<b>Grants</b>								<b>0</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management						<b>0</b>
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management						<b>0</b>
Output	0001	Donor and Government Unit Funds managed properly		Yr.1	Yr.2	Yr.3	<b>0</b>	
				1	1	1		
Activity	000001	Fund Management		1.0	1.0	1.0	<b>0</b>	
To other general government units							<b>0</b>	
26321	Capital Transfers						<b>0</b>	
2632103	The transfer of sector-specific assets to MMDAs						<b>0</b>	

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						10,000
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West					
Location Code	1002200	Wa						

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

Objective	031602	16.2 Mitigate the impacts of climate variability and change						10,000
National Strategy	3160204	16.2.4 Promote various mitigation options in the agriculture sector including education and efficient management practices						10,000
Output	0001	Climate Change Activities undertaken throughout the year		Yr.1	Yr.2	Yr.3		10,000
Activity	638450	Climate Change Programmes		1	1	1		10,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						40,000
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West					
Location Code	1002200	Wa						

**Use of goods and services** 40,000

Objective	030103	1.3. Promote seed and planting material development						15,000
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						15,000
Output	0001	Improve agricultural productivity		Yr.1	Yr.2	Yr.3		15,000
Activity	638447	Surveillance and Management of Diseases and Pests		1	1	1		15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210711	Public Education & Sensitization							15,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						25,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						25,000
Output	0001	Agriculture improved throughout the year through enhanced institutional coordination		Yr.1	Yr.2	Yr.3		25,000
Activity	638446	Internal Administrative management		1	1	1		25,000

Use of goods and services								25,000
22109	Special Services							25,000
2210902	Official Celebrations							25,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS						<b>Total By Funding</b> 45,000
Function Code	70421	Agriculture cs						
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West					
Location Code	1002200	Wa						

								Use of goods and services	45,000
Objective	030103	1.3. Promote seed and planting material development							30,000
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							5,000
Output	0001	Improve agricultural productivity		Yr.1	Yr.2	Yr.3		5,000	
				1	1	1			
Activity	638447	Surveillance and Management of Diseases and Pests		1.0	1.0	1.0		5,000	
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210116 Chemicals & Consumables									5,000
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages							5,000
Output	0001	Improve agricultural productivity		Yr.1	Yr.2	Yr.3		5,000	
				1	1	1			
Activity	638448	Agric Extension Services		1.0	1.0	1.0		5,000	
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210701 Training Materials									5,000
National Strategy	3010304	1.3.4 Build capacity to develop more breeders, seed growers and inspectors							20,000
Output	0001	Improve agricultural productivity		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	638449	Agricultural Production		1.0	1.0	1.0		20,000	
Use of goods and services									20,000
22105 Travel - Transport									20,000
2210503 Fuel & Lubricants - Official Vehicles									20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development							15,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							15,000
Output	0001	Agriculture improved throughout the year through enhanced institutional coordination		Yr.1	Yr.2	Yr.3		15,000	
				1	1	1			
Activity	638446	Internal Administrative management		1.0	1.0	1.0		15,000	
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210711 Public Education & Sensitization									15,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			90,712
Function Code	70421	Agriculture cs				
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West				
Location Code	1002200	Wa				
<b>Non Financial Assets</b>						<b>90,712</b>
Objective	030103	1.3. Promote seed and planting material development				90,712
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				90,712
Output	0001	Improve agricultural productivity	Yr.1	Yr.2	Yr.3	90,712
			1	1	1	
Activity	638430	Bungalow for Agric Director	1.0	1.0	1.0	90,712
Fixed assets						90,712
	31111	Dwellings				90,712
	3111103	Bungalows/Flats				90,712
<b>Total Cost Centre</b>						<b>672,672</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 59,181
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3840702001	Wa Municipal - Wa Physical Planning Town and Country Planning Upper West						
Location Code	1002200	Wa						

<b>Compensation of employees [GFS]</b>								<b>49,895</b>
Objective	000000	Compensation of Employees						49,895
National Strategy	0000000	Compensation of Employees						49,895
Output	0000			Yr.1	Yr.2	Yr.3		49,895
				0	0	0		
Activity	000000			0.0	0.0	0.0		49,895
Wages and Salaries								49,895
21110 Established Position								49,895
2111001 Established Post								49,895

<b>Use of goods and services</b>								<b>9,285</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						9,285
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						9,285
Output	0001	Administrative Operations catered for in 2016		Yr.1	Yr.2	Yr.3		9,285
				1	1	1		
Activity	638452	Internal management of the organisation		1.0	1.0	1.0		9,285
Use of goods and services								9,285
22101 Materials - Office Supplies								3,375
2210101 Printed Material & Stationery								3,375
22102 Utilities								3,080
2210201 Electricity charges								3,080
22105 Travel - Transport								1,600
2210503 Fuel & Lubricants - Official Vehicles								1,600
22107 Training - Seminars - Conferences								1,230
2210710 Staff Development								1,230

<b>Grants</b>								<b>0</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						0
Output	0001	Donor and other Government Units grants managed properly in the year		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000001	Fund Management		1.0	1.0	1.0		0
To other general government units								0
26321 Capital Transfers								0
2632103 The transfer of sector-specific assets to MMDAs								0

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			86,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3840702001	Wa Municipal - Wa Physical Planning Town and Country Planning Upper West				
Location Code	1002200	Wa				
<b>Use of goods and services</b>						<b>86,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				86,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				86,000
Output	0002	Human Settlements developed in a spatially intergrated and orderly manner throughout the year	Yr.1	Yr.2	Yr.3	86,000
Activity	638453	Provision for Street Naming and Property Addressing System Activities	1.0	1.0	1.0	86,000
Use of goods and services						86,000
22109 Special Services						86,000
2210908 Property Valuation Expenses						86,000
<b>Total Cost Centre</b>						<b>145,181</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						178,504
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1002200	Wa						

<b>Compensation of employees [GFS]</b>								<b>173,415</b>
Objective	000000	Compensation of Employees						173,415
National Strategy	0000000	Compensation of Employees						173,415
Output	0000			Yr.1	Yr.2	Yr.3		173,415
				0	0	0		
Activity	000000			0.0	0.0	0.0		173,415
		Wages and Salaries						173,415
	21110	Established Position						173,415
	2111001	Established Post						173,415

<b>Use of goods and services</b>								<b>5,089</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						5,089
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						5,089
Output	0002	Administrative Operations catered for in 2016		Yr.1	Yr.2	Yr.3		5,089
				1	1	1		
Activity	638459	Internal management of the organisation		1.0	1.0	1.0		5,089
		Use of goods and services						5,089
	22101	Materials - Office Supplies						5,089
	2210102	Office Facilities, Supplies & Accessories						5,089

<b>Grants</b>								<b>0</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						0
Output	0001	Donor and other Government Units grants managed properly in the year		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000001	Fund Management		1.0	1.0	1.0		0
		To other general government units						0
	26321	Capital Transfers						0
	2632103	The transfer of sector-specific assets to MMDAs						0

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>5,600</b>
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1002200	Wa						

**Use of goods and services** **5,600**

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						<b>5,600</b>
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						<b>5,600</b>
Output	0001	Social Protection enhanced in the Municipality through effective targeting of the poor and vulnerable throughout the year	Yr.1	Yr.2	Yr.3			<b>5,600</b>
Activity	638455	Child Rights Promotion and Protection	1	1	1			<b>5,600</b>

Use of goods and services								<b>5,600</b>
22107	Training - Seminars - Conferences							<b>5,600</b>
2210710	Staff Development							<b>5,600</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>60,000</b>
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1002200	Wa						

**Other expense** **60,000**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						<b>60,000</b>
National Strategy	6110103	11.1.3 Improve funding for disability programmes						<b>60,000</b>
Output	0001	Disability programmes, projects and interests intergrated in all activities in the Municipality throughout the year	Yr.1	Yr.2	Yr.3			<b>60,000</b>
Activity	638456	Support to the Vulnerable	1	1	1			<b>60,000</b>

Miscellaneous other expense								<b>60,000</b>
28210	General Expenses							<b>60,000</b>
2821021	Grants to Households							<b>60,000</b>

**Total Cost Centre** **244,104**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 127,267
Function Code	70620	Community Development						
Organisation	3840803001	Wa Municipal - Wa Social Welfare & Community Development	Community Development	Upper				
Location Code	1002200	Wa						

<b>Compensation of employees [GFS]</b>								<b>123,188</b>	
Objective	000000	Compensation of Employees							123,188
National Strategy	0000000	Compensation of Employees							123,188
Output	0000					Yr.1	Yr.2	Yr.3	123,188
						0	0	0	
Activity	000000					0.0	0.0	0.0	123,188
		Wages and Salaries							123,188
		21110	Established Position						123,188
		2111001	Established Post						123,188

<b>Use of goods and services</b>								<b>4,079</b>		
Objective	060801	8.1. Develop a comprehensive social development policy framework								4,079
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes								4,079
Output	0001	Social Development programmes undertaken throughout the year				Yr.1	Yr.2	Yr.3	4,079	
						1	1	1		
Activity	638458	Provision for community initiated programmes				1.0	1.0	1.0	4,079	
		Use of goods and services							4,079	
		22105	Travel - Transport						4,079	
		2210503	Fuel & Lubricants - Official Vehicles						4,079	

<b>Grants</b>								<b>0</b>		
Objective	010201	2.1 Improve fiscal revenue mobilization and management								0
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration								0
Output	0001	Donor and other Government Units grants managed properly in the year				Yr.1	Yr.2	Yr.3	0	
						1	1	1		
Activity	000001	Fund Management				1.0	1.0	1.0	0	
		To other general government units							0	
		26321	Capital Transfers						0	
		2632103	The transfer of sector-specific assets to MMDAs						0	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	<b>13,000</b>
Function Code	70620	Community Development					
Organisation	3840803001	Wa Municipal - Wa Social Welfare & Community Development	Community Development	Upper			
Location Code	1002200	Wa					

<b>Use of goods and services</b>							<b>13,000</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework					<b>13,000</b>
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes					<b>13,000</b>
Output	0001	Social Development programmes undertaken throughout the year	Yr.1	Yr.2	Yr.3		<b>13,000</b>
Activity	638458	Provision for community initiated programmes	1.0	1.0	1.0		<b>13,000</b>

Use of goods and services							<b>13,000</b>
22101	Materials - Office Supplies						<b>10,400</b>
2210111	Other Office Materials and Consumables						<b>10,400</b>
22105	Travel - Transport						<b>2,600</b>
2210509	Other Travel & Transportation						<b>2,600</b>
<b>Total Cost Centre</b>							<b>140,267</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 40,000
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** 10,000

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						10,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						10,000
Output	0001	Infrastructural development improved in the Municipality by end of 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	638463	Supervision and Regulation of Infrastructural Works	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210503	Fuel & Lubricants - Official Vehicles							10,000

**Non Financial Assets** 30,000

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter						30,000
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy						30,000
Output	0001	Infrastructural development improved in the Municipality by end of 2016	Yr.1	Yr.2	Yr.3			30,000
Activity	638462	Maintenance, Rehabilitation, Refurbishment and Upgrad of exiting Assets	1.0	1.0	1.0			30,000

Fixed assets								30,000
31112	Nonresidential buildings							30,000
3111204	Office Buildings							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70610	Housing development						
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West						
Location Code	1002200	Wa						

**Non Financial Assets** 30,000

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						30,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						30,000
Output	0001	Electricity expansion to communities improved throughout the year	Yr.1	Yr.2	Yr.3			30,000
Activity	368460	Expansion of Electricity to communities and maintenance of Street Lightening in the Municipality	1.0	1.0	1.0			30,000

Fixed assets								30,000
31122	Other machinery and equipment							30,000
3112214	Electrical Equipment							30,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS	<i>Total By Funding</i>			300,000
Function Code	70610	Housing development				
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West				
Location Code	1002200	Wa				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				300,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies				300,000
Output	0001	Adequate, safe and affordable water provision improved the Municipality by close of 2016	Yr.1	Yr.2	Yr.3	300,000
Activity	638464	Construction of Water Supply Systems	1	1	1	300,000
Fixed assets						300,000
31131 Infrastructure Assets						300,000
3113162 WIP Water Systems						300,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	1,265,538
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West					
Location Code	1002200	Wa					

						<b>Other expense</b>	<b>42,972</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					42,972
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy					42,972
Output	0001	Infrastructural development improved in the Municipality by end of 2016	Yr.1	Yr.2	Yr.3		42,972
			1	1	1		
Activity	638463	Supervision and Regulation of Infrastructural Works	1.0	1.0	1.0		42,972
		Miscellaneous other expense					42,972
	28210	General Expenses					42,972
	2821002	Professional fees					42,972

						<b>Non Financial Assets</b>	<b>1,222,566</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					1,145,465
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable					170,000
Output	0001	Electricity expansion to communities improved throughout the year	Yr.1	Yr.2	Yr.3		170,000
			1	1	1		
Activity	368460	Expansion of Electricity to communities and maintenance of Street Lightening in the Municipality	1.0	1.0	1.0		170,000
		Fixed assets					170,000
	31131	Infrastructure Assets					170,000
	3113101	Electrical Networks					170,000
National Strategy	5050109	5.1.8 Improve efficiency in power generation, transmission and distribution					975,465
Output	0001	Electricity expansion to communities improved throughout the year	Yr.1	Yr.2	Yr.3		975,465
			1	1	1		
Activity	638461	Provision for 2016 DDF Projects	1.0	1.0	1.0		975,465
		Fixed assets					975,465
	31111	Dwellings					975,465
	3111103	Bungalows/Flats					975,465

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					77,101
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy					77,101
Output	0001	Infrastructural development improved in the Municipality by end of 2016	Yr.1	Yr.2	Yr.3		77,101
			1	1	1		
Activity	638462	Maintenance, Rehabilitation, Refurbishment and Upgrad of exiting Assets	1.0	1.0	1.0		77,101
		Fixed assets					77,101
	31131	Infrastructure Assets					77,101
	3113110	Water Systems					77,101

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			156,371
Function Code	70610	Housing development				
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West				
Location Code	1002200	Wa				
<b>Non Financial Assets</b>						<b>156,371</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				156,371
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies				156,371
Output	0001	Adequate, safe and affordable water provision improved the Municipality by close of 2016	Yr.1	Yr.2	Yr.3	156,371
Activity	638464	Construction of Water Supply Systems	1.0	1.0	1.0	156,371
Fixed assets						156,371
31131 Infrastructure Assets						156,371
3113110 Water Systems						156,371
<b>Total Cost Centre</b>						<b>1,791,908</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>84,263</b>
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West			
Location Code	1002200	Wa			
<b>Compensation of employees [GFS]</b>					<b>84,263</b>
Objective	000000	Compensation of Employees			<b>84,263</b>
National Strategy	0000000	Compensation of Employees			<b>84,263</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>84,263</b>
Wages and Salaries					<b>84,263</b>
	21110	Established Position			<b>84,263</b>
	2111001	Established Post			<b>84,263</b>
<b>Total Cost Centre</b>					<b>84,263</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>3,987</b>
Organisation	3841004001	Wa Municipal - Wa Works Feeder Roads Upper West						
Location Code	1002200	Wa						

**Use of goods and services** **3,987**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						<b>3,987</b>
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>3,987</b>
Output	0001	Administrative operations catered for throughout the year	Yr.1	Yr.2	Yr.3			<b>3,987</b>
Activity	638466	Internal management of the organisation	1	1	1			<b>3,987</b>

Use of goods and services								<b>3,987</b>
22105	Travel - Transport							<b>3,987</b>
2210502	Maintenance & Repairs - Official Vehicles							<b>2,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>1,987</b>

**Grants** **0**

Objective	010201	2.1 Improve fiscal revenue mobilization and management						<b>0</b>
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						<b>0</b>
Output	0001	Donor and other Government Units grants managed properly in the year	Yr.1	Yr.2	Yr.3			<b>0</b>
Activity	000001	Fund Management	1	1	1			<b>0</b>

To other general government units								<b>0</b>
26321	Capital Transfers							<b>0</b>
2632103	The transfer of sector-specific assets to MMDAs							<b>0</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>5,000</b>
Organisation	3841004001	Wa Municipal - Wa Works Feeder Roads Upper West						
Location Code	1002200	Wa						

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

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						<b>5,000</b>
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>5,000</b>
Output	0001	Administrative operations catered for throughout the year	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	638466	Internal management of the organisation	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>5,000</b>

**Total Cost Centre** **8,987**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70411	General Commercial & economic affairs (CS)						<b>Total By Funding</b> 15,000
Organisation	3841103001	Wa Municipal - Wa_Trade, Industry and Tourism_Cottage Industry_Upper West						
Location Code	1002200	Wa						

<b>Use of goods and services</b>								<b>15,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						5,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						5,000
Output	0001	Enabling environment created to harness the potential of SME's by close of year	Yr.1	Yr.2	Yr.3			5,000
Activity	638467	Provide funding for Rural Enterprises Project	1	1	1			5,000

Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000

Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation						10,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels						10,000
Output	0001	LED Policy of the WMA progressively implemented by end of 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	638468	Business Promotion and Development Activities	1	1	1			10,000

Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		40,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3841103001	Wa Municipal - Wa Trade, Industry and Tourism Cottage Industry Upper West			
Location Code	1002200	Wa			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation			20,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			20,000
Output	0001	LED Policy of the WMA progressively implemented by end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638468	Business Promotion and Development Activities	1.0	1.0	1.0
Use of goods and services					20,000
22109 Special Services					20,000
2210910 Trade Promotion / Exhibition expenses					20,000
<b>Other expense</b>					<b>20,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			20,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services			20,000
Output	0001	Enabling environment created to harness the potential of SME's by close of year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638467	Provide funding for Rural Enterprises Project	1.0	1.0	1.0
Miscellaneous other expense					20,000
28210 General Expenses					20,000
2821010 Contributions					20,000
<b>Total Cost Centre</b>					<b>55,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	<b>5,000</b>
Function Code	70473	Tourism						
Organisation	3841104001	Wa Municipal - Wa_Trade, Industry and Tourism_Tourism_Upper West						
Location Code	1002200	Wa						

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

Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage						<b>5,000</b>
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development						<b>5,000</b>
Output	0001	Tourism potentials of the Municipality actively promoted for development throughout the year	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	638469	Development and Promotion of Tourism Potentials	1.0	1.0	1.0			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22105	Travel - Transport							<b>5,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>5,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>8,000</b>
Function Code	70473	Tourism						
Organisation	3841104001	Wa Municipal - Wa_Trade, Industry and Tourism_Tourism_Upper West						
Location Code	1002200	Wa						

**Use of goods and services 8,000**

Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage						<b>8,000</b>
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development						<b>8,000</b>
Output	0001	Tourism potentials of the Municipality actively promoted for development throughout the year	Yr.1	Yr.2	Yr.3			<b>8,000</b>
Activity	638469	Development and Promotion of Tourism Potentials	1.0	1.0	1.0			<b>8,000</b>

Use of goods and services								<b>8,000</b>
22109	Special Services							<b>8,000</b>
2210910	Trade Promotion / Exhibition expenses							<b>8,000</b>

**Total Cost Centre 13,000**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002200	Wa						
<b>Total By Funding</b>								<b>10,000</b>

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

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						
Output	0001	Capacity of mitigate Impact of natural disasters improved by close of 2016	Yr.1	Yr.2	Yr.3			
Activity	638470	Disaster Management Operations	1	1	1			
			1.0	1.0	1.0			

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002200	Wa						
<b>Total By Funding</b>								<b>20,000</b>

**Use of goods and services 20,000**

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						
Output	0001	Capacity of mitigate Impact of natural disasters improved by close of 2016	Yr.1	Yr.2	Yr.3			
Activity	638470	Disaster Management Operations	1	1	1			
			1.0	1.0	1.0			

Use of goods and services								
22101	Materials - Office Supplies							
2210119	Household Items							

**Total Cost Centre 30,000**

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						14,172
Organisation	3841600001	Wa Municipal - Wa Urban Roads	Upper West					
Location Code	1002200	Wa						

**Use of goods and services** 14,172

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						14,172
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc						14,172
Output	0001	Activities of Urban Roads Department supported throughout the year	Yr.1	Yr.2	Yr.3		14,172	
Activity	638472	Internal Management of the organisation	1	1	1		14,172	

Use of goods and services							14,172
22101	Materials - Office Supplies						14,172
2210102	Office Facilities, Supplies & Accessories						14,172

**Grants** 0

Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						0
Output	0001	Donor and other Government Units grants managed properly in the year	Yr.1	Yr.2	Yr.3		0	
Activity	000001	Fund Management	1	1	1		0	

To other general government units							0
26321	Capital Transfers						0
2632103	The transfer of sector-specific assets to MMDAs						0

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70451	Road transport						10,000
Organisation	3841600001	Wa Municipal - Wa Urban Roads	Upper West					
Location Code	1002200	Wa						

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

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						10,000
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc						10,000
Output	0001	Activities of Urban Roads Department supported throughout the year	Yr.1	Yr.2	Yr.3		10,000	
Activity	638472	Internal Management of the organisation	1	1	1		10,000	

Use of goods and services							10,000
22105	Travel - Transport						10,000
2210503	Fuel & Lubricants - Official Vehicles						10,000

**Total Cost Centre** 24,172

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i> 8,000
Function Code	71090	Social protection n.e.c.			
Organisation	3841700001	Wa Municipal - Wa_Birth and Death Upper West			
Location Code	1002200	Wa			
<b>Use of goods and services</b>					<b>8,000</b>
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning			8,000
National Strategy	6120501	12.5.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant and timely demographic data for planning and policy-making			8,000
Output	0001	Activities of Birth and Death Registry Supported throughout the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638473	Internal Management of the organisation	1.0	1.0	1.0
Use of goods and services					8,000
22101 Materials - Office Supplies					8,000
2210102 Office Facilities, Supplies & Accessories					8,000
<b>Total Cost Centre</b>					<b>8,000</b>
<b>Total Vote</b>					<b>9,943,483</b>