



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

WA MUNICIPAL ASSEMBLY

The Wa Municipal Assembly MTEF PBB Estimate for 2017 is available on the internet at:
www.mofep.gov.gh

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PART A:

STRATEGIC OVERVIEW OF THE WA MUNICIPAL ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains twenty eight (28) Policy Objectives that are relevant to the Wa Municipal Assembly. They are grouped under the various departments, Units and Agencies as follows;

Central Administration

- Improve fiscal revenue mobilization and management
- Increase the use of ICT in all sectors of the economy
- Integrate & institutionalize participatory district level planning & budgeting
- Strengthen development policy formulation, planning & M&E processes
- Promote & improve performance in the public and civil services
- Promote gender equity in the political, social & economic development systems & outcomes
- Improve internal security for protection of life and property

Education

- Increase inclusive and equitable access to education at all levels
- Improve management of education service delivery
- Promote the culture of leisure and healthy lifestyle in Ghanaians

Health

- Bridge the equity gaps in geographical access to health services
- Promote effective waste management and reduce noise pollution
- Provide timely & reliable demographic data for policy-making & planning

Agric

- Mitigate the impacts of climate variability and change
- Improve institutional coordination for agriculture development
- Increase access to extension services

Town & Country Planning

- Promote spatially integrated & orderly development of human settlements

Social Welfare/Community Development

- Make social protection effective by targeting the poor & vulnerable
- Ensure effective appreciation and inclusion of disability issues
- Develop a comprehensive social development policy framework

Works

- Provide adequate, reliable and affordable energy for all & export
- Increase access to adequate, safe, secure and affordable shelter
- Accelerate the provision of adequate, safe and affordable water

Feeder Roads

- Create efficient & effect. transport system that meets user needs

Urban Roads

- Promote resilient urban infrastructure development & maintenance & basic service provision

Trade and Tourism

- Mainstream local econ. development (LED) for growth & employment creation
- Promote sustainable tourism to preserve historical & cultural heritage

Disaster Prevention

- Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability

2. MISSION STATEMENT

The Wa Municipal Assembly exists to improve the quality of life of the people through harnessing human, material and financial resources for the provision of basic socio-economic infrastructural facilities and Services.

This shall be achieved by:

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

3. VISION

Wa Municipal Assembly has a vision to become a Model Municipal Assembly that is self sustaining in resource mobilization and delivering world class client services through the provision of standard socio-economic infrastructure and services.

4. CORE FUNCTIONS

The core functions of the Municipal Assembly as captured in the Local Government Act. Act 462 and Legislative Instrument (L.I 1800) are as follows;

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the Municipality
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide Municipal works and services
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectoral development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Budget and Plans reviews undertaken	Number of Review reports	2015	2	2016	2	2017	2
Efficient and effective Internally Generated Revenue embarked upon	Percentage growth in IGF	2015	10%	2016	10%	2017	15%
Monitoring and evaluation of projects and programmes enhanced	Number of Quarterly M&E reports	2015	4	2016	4	2017	4
Sub Committees and Assembly meetings held.	Minutes/Reports	2015	4	2016	4	2017	4

6. KEY ACHIEVEMENTS FOR 2016

6.1 Education

The Assembly continues to commit a great chunk of its resources in that sector to propel the development of the municipality.

The Assembly has carried out construction of a great number of physical educational infrastructures across the municipality spanning KGs through to Primary and Junior High School Blocks to the Tertiary level such as the construction of:

- 1No. 6-Unit Classroom Block, Offices, Urinal and Water Closet Toilet at Wa Nursing Training College;
- 3-Unit Classroom Block with Office at Chegli Primary School
- 3-unit classroom block with office at T.I Ahmadiyya and Jahan JHS;
- 6-unit Classroom Block, Office, Store, KVIP and a 2-unit Urinal at T.I Ahmadiyya Model, Fongo E/A and Presby Primary schools;

- 3-Unit Classroom Block with Office, and other Ancillary Facilities at Fongo
- 3-Unit Classroom Block at Jahan Demonstration School
- 3-Unit Classroom Block with Office, and other Ancillary Facilities at Dobile Presby School
- 3-Unit Classroom Block with Ancillary Facilities at Wa Model Primary school
- Rehabilitation of 3-Unit classroom Block at Tendamba Primary;
- Construction of 3-Unit Classroom Block with Ancillary Facilities at Dandafuro Primary;
- Construction of 3-Unit Classroom Block with Ancillary Facilities at Gbegruu JHS Primary.
- Construction of Municipal Director of Education Bungalow at Konta;
- Construction of 3-Unit Classroom Block with Ancillary Facilities at Kambali Primary School; among many others.

Apart from the above physical educational infrastructural development, the Assembly duly supported the Municipal Directorate of Education to carry out the following activities to reverse the falling standards of education in the municipality during the period:

- Transfer of over staffed teachers to village and under staffed schools
- Redeployment of staff to fill vacancies of retired officers in senior positions
- Conducted mock exams for all Junior High School candidates.
- Bonding of JHS candidates to be of good behavior in order to prepare adequately towards the final exams
- Coaching of JHS candidates by examiners on how to answer exam questions;
- Recruitment of new circuit supervisors to augment the existing ones to step up supervision;
- Conducted criterion reference test in mathematics and English for randomly selected class two (2) pupils in all public primary schools in the municipality;
- Conducted School Performance Appraisal Meetings (SPAM) in eleven (11) schools and their communities.

6.2 Health

The Assembly, being mindful of the fact that, it takes a healthy population to contribute meaningfully to the growth and development of the municipality, continues to invest massively in the health sector. Apart from the construction and handing over of the 8No. Community Health Planning Service (CHPS) Compound at Wa-Sombo, Dandafuro, Yibile, Kumbiehi, Biihee, Jonga, Konta, Fongu and Dokpong, Electricity has also been extended to these facilities to make them fully functional. All the 8, with the exception of the Fongu CHPs Compound have been duly furnished to facilitate the smooth operationalization of the Compounds. Steps are also being made to furnish the Fongu and Konta Compounds too.

In collaboration with the directorate of Health Service and our Development Partners, notably the Japanese International Co-operation Agency (JICA), the municipality now has a total of forty (40) health facilities comprising 2 hospitals; 7 health centres; 8 clinics and 23 CHPS Compounds located at various strategic communities across the municipality.

The health sector also carried out the following activities in as part of efforts to promote quality health care delivery and ensure that healthcare is brought to the doorstep of the people.

- Launching of 4 school health clubs in Wa Senior High, T.I Ahmadiyya Senior High/Technical, and Islamic Senior High Schools;
- Training of 20 midwives on Safe Motherhood Skills in Health Centres, CHPs Zones, and the Regional Hospital.
- Carried out 2 Health Tallcon, 1 Teenage Pregnancy and 2 how to maintain health to Basic, Junior and Senior High School.
- Coaching of midwives trained in life saving skills
- Conducted vaccination campaign and immunization of 17,597 children
- Carried out Tuberculosis cases search in selected communities across the six sub-municipalities.
- Conducted training for all Clinicians and Community Birth Attendants on Malaria case management.
- Conducted active Community Based Management of Anti Malnutrition (CMAN) to case search in selected communities
- Conducted Coaching and Mentorship on Community Based Management of Acute Malaria (CMAN) to all health facilities; among others.

6.3 Water and Sanitation

In recognition of the fact that “water is life” and “sanitation is dignity”, the Assembly continuous to pursue its policy of bettering the lives of the people in terms of the provision of good quality drinking water and sanitation facilities. This has resulted in Wa Municipal Assembly being recently adjudged the best district in the Region in the provision of potable water for its people at an awards ceremony organized by the Upper West Regional Inter-Agency Coordinating Committee on Sanitation (UWRICCS).

The Assembly also under took the following water and sanitation projects which have reached various advanced stages of completion as indicated in the table below.

S/N	PROJECT	LOCATION	STAGE OF WORK
1	Construction of 10-seater W/C Public toilet with mechanized borehole	Fongu/Wapaani	Plastered and awaiting panting/Borehole drilled & mechanized
2	Construction of 10-seater W/C public toilet with mechanized borehole	Mangu	Plastered and awaiting Painting
3	Drilling and installation of Hand Pumps for 9No. boreholes	Municipal wide	7No boreholes installed
4	Rehabilitation of 20No. boreholes	Municipal wide	Completed and handed over
5	Expansion of Wa water System	Wa Township	90% complete
6	Monthly clean-up campaign	Wa Township	Ongoing
7	Construction of 10-Seater W/C public toilet with a mechanized borehole	Danku	Contract signed

The construction and mechanization of the Chegli and Dapuoha Water systems were completed and handed over together with 3No.Institutional Latrines at Kabanye JHS, Limanyiri JHS and Wa Tendamba Primary School. Currently works are ongoing on the mechanization of boreholes in 3 communities comprising Kabanye, Jangbeyiri and Kampaha. With the support of Water Aid Ghana, the construction of 1No.500 biogas system is under construction at the Islamic Senior High School to power 14No. water closet toilets in that school.

6.4 Agriculture

Agriculture continues to be the mainstay of the people of the municipality. As a sequel, serious attention is always paid to the sector to ensure sustainable agricultural productivity.

Various veterinary, animal husbandry, and crop extension services activities were carried out including livestock vaccination against diseases, treatment of livestock against minor ailments, crop and livestock demonstrations, field days, home and farm visits as well as pests and disease surveillance.

As a result of the implementation of the Government's pro-poor policies such as the public sector support (RSSP) the Northern Rural Growth Project (NRGP); and the Fertilizer Subsidy Programme, a total of 15,879 livestock were vaccinated against various diseases including 12,348 birds against New Castle diseases, 2,700 cattle against CBPP, 300 sheep and goats against PPR and 531 pets (dogs and cats) against rabies. The sector also carried out a total of 20 demonstrations including 14 on rice, 2 on maize and 4 on groundnuts.

7 technologies were also disseminated to 60,000 farmers to help them increase their crop yield. About 337 ha out of 773 ha of developed rice valleys were cropped with about 179 farmers benefiting from the projects this year alone. Six (60) Farmer Based Organizations (FBOs) were also animated and linked to various credit institutions to access credit for framing under the NRGP.

Under the Fertilizer subsidy programme, 9 companies were involved in the distribution of the subsidized fertilizer comprising Messrs Hadrara, Comsiega, Bonuba, Takpara, Anwabiri, 18th April, Seidu Farms and Senya. A total of 26,312 NPK and 8,950 Urea fertilizers were received and distributed to 12,182 beneficiary farmers.

As a result of the above laudable interventions, crop production is expected to increase by 20% while livestock production will also increase by 15% at the end of the year. This therefore means that there will be more money in the pockets of many farmers in the municipality.

6.5 Roads

The road sector has seen massive improvement from the beginning of the year to date. The tables below indicate the activities carried out in the sector during the period.

6.5.1 Urban Roads Development

NO	PROJECT TITLE	REMARKS
1	Filling of culvert Approaches on Kpongu-SNSNI Link Road	Completed
2	Gravelling of selected roads in Wa-EC Road 1	Completed
3	Gravelling of selected roads in Wa-EC Road 2	Completed
4	Gravelling of Wapaani road	Completed
5	Construction of 0.9m U-Drain on WASEC Road 2, Wa	On-going
6	Construction of 0.9m U-Drain on WASEC Road 2, Wa	On-going
7	Road line markings of selected roads in Wa	completed
8	Construction of 4No. Speed Humps at selected locations in Wa (Fongo-Wapaani and Busa Roads)	On-going
9	Speed Humps construction in Wa	On-going
10	Minor Drainage Repair Works at selected locations in the Upper West Region	completed
11	Partial reconstruction of Charia Road, Wa Phase 1	On-going
12	Rehabilitation of UDS Campus area roads "A&B"	98% completed
13	Surfacing of Kpongu-Nakore Link road, Wa	98% completed
14	Surfacing of Upland area roads, Wa	98% Completed
15	Surfacing of Lambert Hotel & Chakor Link roads, Wa	Not yet started

6.5.2 Asphaltting of Township Roads

The Urban Roads Department is currently undertaking the asphalt overlay works of 20kms of road within the township. The roads comprise Wa-Boli; UDS Campus Dual Carriage; Dorimon (JJ Rawlings Street) road; Insurance road; Residency road; the Ring road; and the Tumu (Ferguson CR) road. The completion of this exercise will not only give the township a major facelift but would also greatly enhance socio-economic activities of the commuting public

6.5.3 Feeder Roads

NO	PROJECT TITLE	PRESENT STATUS
1	Bitumen Surfacing of Wa – Vieri 3 km	2.3 km completed
2	Bitumen surfacing of Kperisi-Guono 7km	Substantially completed
3	Bitumen surfacing of Wa-Loggu -15km	Contract signing stage
4	Bitumen surfacing of Wa-Vieri No.2- 9km	Contract signing stage

The Assembly also maintained some feeder roads including Culvert/Drainage/Kerb and Road Edge cleaning along the SNNIT Flats Area roads; Culvert/Drain/Kerb and Road Edge cleaning along Busa Roundabout- VRA Office road; Culvert/Drain/Kerb and Road Edge cleaning along Kpongu-Nakore Link road;. La Frans Junction-Upland Link road; Nakore Main road; Sawaba-Airstrip Link road; Dan Ibu-Upland Link 1 road; Dan Ibu-Upland Link 2 road; and the Upland-Chakor Link road.

6.6 Energy

Many more communities have been connected to the national grid, the recent ones being, Wa Sombo, Chegli, Boli, Wa Nursing Training College, Sing, among many others. 200 Low Tension Poles were also procured and distributed to Chegli, Konjehi, Kombiahi, Nyagli and Danku to facilitate the connection.

The following communities; Basouyiri, Durayiri, Jinkpan, Tampieni, Mojong/Kpankole and Seyiri will also be connected in due course under the Self-Help Electrification Programme phase 5 (SHEP-5).

6.7 Markets

As part of efforts to improve upon the Local Economy and also decongest the central market, the Assembly constructed and completed a 2No. 2-Storey 24-Unit market stores with 12No. Washrooms, 78m² SKY Bridge and 540m² paved Forecourt at the Wa New Market at Dobili. An additional 3No. 10-Unit market stores with 6No. washrooms are being constructed and are at roofing stage at the same site.

6.8 Livelihood Empowerment against Poverty (Leap)

The programme is doing tremendously well in the municipality and the Assembly is providing every support to ensure its sustenance. So far, 3,096 persons are benefiting from the programme in the municipality. As at the end of the second quarter of this year, an amount of Two Hundred and Twenty-Two Thousand, Nine Hundred and Fourteen Ghana Cedis (GH¢222,914.00) was disbursed to all the beneficiaries.

6.9 Ghana School Feeding Programme (GSFP)

The programme has greatly helped in increasing the enrollment and retention of school children in school. A total of 85 schools are currently benefiting from the programme in the municipality. In all, 33,252 pupils are being fed on school days with 106 caterers engaged to prepare nutritionally balanced meals for the children.

6.10 Street Naming and Property Addressing System

The implementation of the system in the municipality has reached advanced stage since all the major streets of the municipality have been named with work ongoing on the numbering of properties. As at now, a total of one thousand, and seventy-three (1,073) properties have been numbered with plans advanced to release more funding to enable them continue with the remaining residential zones.

6.11 Ghana National Household Registration (GNHR)

The registration exercise of the above programme began in the Municipality in August, this year and still ongoing. The aim of the exercise is to establish a single national household register from which social protection programmes will select their beneficiaries.

6.12 Security Situation

The municipality has remained relatively peaceful during the period due to the vigilance of the Municipal Security Council (MUSEC) and its allied security agencies. Activities that were likely to breach the peace and security of the municipality were pre-empted and nipped in the bud before they degenerated into chaotic situations. The Community Watch Dog Committees also continuous to play a pivotal role in our fight to bring the crime wave in the municipality to the barest minimum. As part of efforts to motivate them, the Assembly procured 183 rechargeable flash lights and distributed to them during the period.

7. SUMMARY OF EXPENDITURE AND REVENUE TRENDS

As at the end of October, 2016, a total sum of GH¢7,606,502.30 had been spent out of the GH¢9,167,242.00 budgeted for the year. This represents 82.97%. The amount was spent as indicated in the table below;

	Item	Amount (GH¢)
1	Compensation for Employees	1,997,750.14
2	Goods and Services	425,866.47
3	Assets (CAPEX)	5,182,885.69
	TOTAL	7,606,502.30

As at October, 2016, the Assembly was able to mobilize revenue of GH¢598,896.29 of the GH¢812,440.00 budgeted for as it's internally Generated Fund (IGF) representing 73.72%. This has witnessed a decrease in the percentage of IGF generated as compared to the same period last year which stood at 74.5%.

The fall in the IGF generated is partly due to the ongoing property valuation exercise which has virtually brought the collection of property rates to a standstill. Efforts are also being made to encourage the revenue collectors to be more steadfast and firm in their collection drive in order to improve upon the situation.

In terms of all revenue sources, the Assembly has received/ mobilised a total of GH¢6,349,754.10 out of the GH¢9,167,242.00 budgeted for the year, representing 69.27%

BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

<i>2017 APPROPRIATION</i>															
<i>SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING</i>															
<i>(in GH Cedis)</i>															
SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Wa Municipal - Wa	2,989,138	2,237,969	2,546,897	5,953,402	378,500	507,720	96,122	980,342	0	0	0	258,870	4,661,745	4,320,615	12,930,930
Management and Administration	1,219,947	1,038,859	459,431	2,718,237	378,500	444,800	89,122	910,422	0	0	0	131,413	1,637,093	1,798,506	5,397,165
SP1: General Administration	1,219,947	755,859	459,431	2,435,237	378,500	374,800	0	751,300	0	0	0	0	0	0	3,196,537
SP2: Finance	0	68,000	0	68,000	0	26,000	89,122	196,122	0	0	0	0	1,637,093	1,637,093	1,814,215
SP3: Human Resource	0	80,000	0	80,000	0	50,000	0	50,000	0	0	0	131,413	0	131,413	261,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Social Services Delivery	804,124	744,274	1,357,266	2,905,664	0	60,920	0	60,920	0	0	0	0	1,765,600	1,765,600	4,808,755
SP2.1 Education, youth & sports and Library services	0	196,462	728,633	925,095	0	24,120	0	24,120	0	0	0	0	1,170,000	1,170,000	2,119,215
SP2.2 Public Health Services and management	0	69,143	628,633	697,776	0	4,000	0	4,000	0	0	0	0	400,000	400,000	1,101,776
SP2.3 Environmental Health and sanitation Services	464,802	448,000	0	910,802	0	36,000	0	36,000	0	0	0	0	195,600	195,600	1,136,402
SP2.4 Birth and Death Registration Services	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	23,500
SP2.5 Social Welfare and community services	339,321	9,169	0	348,490	0	2,900	0	2,900	0	0	0	0	0	0	427,862
Infrastructure Delivery and Management	130,059	87,444	230,000	447,503	0	2,000	7,000	9,000	0	0	0	30,722	1,259,052	1,289,774	1,746,276
SP3.1 Urban Roads and Transport services	0	14,172	0	14,172	0	0	0	0	0	0	0	0	0	0	14,172
SP3.2 Spatial planning	55,967	69,295	0	125,272	0	0	0	0	0	0	0	3,000	85,000	88,000	213,272
SP3.3 Public Works, rural housing and water management	74,072	3,967	230,000	308,039	0	2,000	7,000	9,000	0	0	0	27,722	1,174,052	1,201,774	1,518,833
Economic Development	515,068	270,892	0	785,960	0	0	0	0	0	0	0	96,735	0	96,735	882,734
SP4.1 Agricultural Services and Management	515,068	63,962	0	579,030	0	0	0	0	0	0	0	96,735	0	96,735	675,305
SP4.2 Trade, Industry and Tourism Services	0	207,430	0	207,430	0	0	0	0	0	0	0	0	0	0	207,430
Environmental Management	0	96,000	0	96,000	0	0	0	0	0	0	0	0	0	0	96,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP5.2 Natural Resource Conservation and Management	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization ;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

2. Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Wa Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Area Councils. The various organization units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staffs of 174 (One hundred and seventy four) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, local Government Inspectors, Internal Auditors, HR Officers and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Human Resource Development and Management
- Planning, Budgeting and Coordination;

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	0	0	0	12,972,535	13,002,992	13,095,191
Management and Administration	0	0	0	5,397,165	5,413,129	5,451,136
SP1: General Administration	0	0	0	3,186,537	3,202,501	3,218,402
21 Compensation of employees [GFS]	0	0	0	1,596,447	1,612,411	1,612,411
211 Wages and Salaries	0	0	0	1,596,447	1,612,411	1,612,411
21110 Established Position	0	0	0	1,095,947	1,106,906	1,106,906
21111 Wages and salaries in cash [GFS]	0	0	0	132,000	133,320	133,320
21112 Wages and salaries in cash [GFS]	0	0	0	368,500	372,185	372,185
22 Use of goods and services	0	0	0	685,659	685,659	692,516
221 Use of goods and services	0	0	0	685,659	685,659	692,516
22101 Materials - Office Supplies	0	0	0	275,859	275,859	278,618
22102 Utilities	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	165,800	165,800	167,458
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	132,000	132,000	133,320
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	459,431	459,431	464,025
311 Fixed assets	0	0	0	459,431	459,431	464,025
31112 Nonresidential buildings	0	0	0	459,431	459,431	464,025
SP2: Finance	0	0	0	1,814,215	1,814,215	1,832,357
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	1,726,215	1,726,215	1,743,477
311 Fixed assets	0	0	0	1,726,215	1,726,215	1,743,477
31113 Other structures	0	0	0	1,726,215	1,726,215	1,743,477
SP3: Human Resource	0	0	0	261,413	261,413	264,027
22 Use of goods and services	0	0	0	261,413	261,413	264,027
221 Use of goods and services	0	0	0	261,413	261,413	264,027
22107 Training - Seminars - Conferences	0	0	0	261,413	261,413	264,027
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	135,000	135,000	136,350

Expenditure by Programme, Sub Programme and Economic Classification

III ΣΠΣ

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.1: General Administration

1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

2. Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is one hundred and fifty nine (159) and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mandatory District reports prepared and submitted	Quarterly Administrative performance reports submitted by	15 th April, 15 th July, 15 th October and 15 th Jan, 2016	15 th April, 15 th July, 15 th October and 15 th Jan, 2017	15 th April, 15 th July, 15 th October and 15 th Jan, 2018	15 th April, 15 th July, 15 th October and 15 th Jan, 2019	15 th April, 15 th July, 15 th October and 15 th Jan, 2020
Procurement Plan Developed and Implemented	Approved Procurement Plan by	30 th November	30 th November	30 th November	30 th November	30 th November

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal Management of the Organisation	Completion of New Office Complex for the Assembly
Procurement of Office Supplies and Consumables	Renovate 2No. Area Council Offices
Maintenance, Rehabilitation, Refurbishment and Upgrading of exiting assets	
Publication and Information Dissemination Campaigns	
Maintenance, Rehabilitation, Refurbishment and Upgrading of exiting assets	
Servicing of Assembly and Sub-Committee Meetings	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<i>penditure by Programme, Sub Programme and Economic Classification</i>						<i>In GH¢</i>
<i>onomic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Municipal - Wa	0	0	0	12,972,535	13,002,992	13,095,191
Management and Administration	0	0	0	5,397,165	5,413,129	5,451,136
IP1: General Administration	0	0	0	3,186,537	3,202,501	3,218,402
Compensation of employees [GFS]	0	0	0	1,596,447	1,612,411	1,612,411
211 Wages and Salaries	0	0	0	1,596,447	1,612,411	1,612,411
21110 Established Position	0	0	0	1,095,947	1,106,906	1,106,906
21111 Wages and salaries in cash [GFS]	0	0	0	132,000	133,320	133,320
21112 Wages and salaries in cash [GFS]	0	0	0	368,500	372,185	372,185
Use of goods and services	0	0	0	685,659	685,659	692,516
221 Use of goods and services	0	0	0	685,659	685,659	692,516
22101 Materials - Office Supplies	0	0	0	275,859	275,859	278,618
22102 Utilities	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	165,800	165,800	167,458
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	132,000	132,000	133,320
Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
Non Financial Assets	0	0	0	459,431	459,431	464,025
311 Fixed assets	0	0	0	459,431	459,431	464,025
31112 Nonresidential buildings	0	0	0	459,431	459,431	464,025

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAM SP 1.2: Finance

Budget Sub-Program Objectives

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipal Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of six (6). Funding sources are GoG and IGF.

The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared	Accurate monthly Financial Statements by	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month	Second Week of ensuing month
	Prepare accurate documentation on Annual Financial records by	15 th Jan, 2016	15 th Jan, 2017	15 th Jan, 2018	15 th Jan, 2019	15 th Jan, 2020
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	January, 2015	January, 2016	January, 2017	January, 2018	January, 2019
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
ARIC meetings organized quarterly	ARIC meeting organised by	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month	30 th of the ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2014	October, 2015	October, 2016	October, 2017	October, 2018

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Revenue mobilization Activities	Construction of 30-Unit Market Sheds at Zongo
Update Socio-economic database on the Assembly	Completion of 2NO. 2-NO. Storey 10-Unit Block stores with ancillary facilities plus retention on Completed Block
Internal, External and Special Audit Operations	Completion of 30 market stores at New Market (Jubilee Projects)

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

SPZ: Finance		0	0	0	1,814,215	1,814,215	1,832,357
Use of goods and services		0	0	0	88,000	88,000	88,880
221	Use of goods and services	0	0	0	88,000	88,000	88,880
	22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
	22105 Travel - Transport	0	0	0	60,000	60,000	60,600
Grants		0	0	0	0	0	0
263	To other general government units	0	0	0	0	0	0
	26321 Capital Transfers	0	0	0	0	0	0
Non Financial Assets		0	0	0	1,726,215	1,726,215	1,743,477
311	Fixed assets	0	0	0	1,726,215	1,726,215	1,743,477
	31113 Other structures	0	0	0	1,726,215	1,726,215	1,743,477

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.3: Human Resource

Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the municipal Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of three (3) carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of staff sponsored for courses	3	5	10	8	12
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Manpower Skills Development	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

SP3: Human Resource	0	0	0	261,413	261,413	264,027
Use of goods and services	0	0	0	261,413	261,413	264,027
221 Use of goods and services	0	0	0	261,413	261,413	264,027
22107 Training - Seminars - Conferences	0	0	0	261,413	261,413	264,027

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Program Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget. Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.

- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of three (3) Budget Analysts and three (3) Development Planning Officers spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Plans and Budget Estimates prepared and implemented	Plan and Budget prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October
	Quarterly budget implementation report prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
	Quarterly Progress Report prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by	2days after exercise	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Organise mid-year revive of plans and budget by	End of July	End of July	End of July	End of July	End of July

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	

Management and Monitoring Policies, Programs and Projects	
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BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<i>Expenditure by Programme, Sub Programme and Economic Classification</i>						<i>In GH¢</i>
<i>Economic Classification</i>	<i>2015</i>	<i>2016</i>		<i>2017</i>	<i>2018</i>	<i>2019</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400

PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

Budget Program Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other agencies

A total staff of five hundred and sixty nine (569) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

The Program has three (3) sub- programs. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development

BUDGET SUB-PROGRAM SUMMARY

1 Education, youth & sports and Library services	0	0	0	2,119,215	2,119,215	2,140,407
Use of goods and services	0	0	0	148,760	148,760	150,248
1 Use of goods and services	0	0	0	148,760	148,760	150,248
22101 Materials - Office Supplies	0	0	0	68,640	68,640	69,326
22105 Travel - Transport	0	0	0	8,120	8,120	8,201
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	25,000	25,000	25,250
Other expense	0	0	0	71,822	71,822	72,540
2 Miscellaneous other expense	0	0	0	71,822	71,822	72,540
28210 General Expenses	0	0	0	71,822	71,822	72,540
Financial Assets	0	0	0	1,898,633	1,898,633	1,917,619
1 Fixed assets	0	0	0	1,898,633	1,898,633	1,917,619
31112 Nonresidential buildings	0	0	0	1,898,633	1,898,633	1,917,619
2 Public Health Services and management	0	0	0	1,101,776	1,101,776	1,112,794
Use of goods and services	0	0	0	53,143	53,143	53,674
1 Use of goods and services	0	0	0	53,143	53,143	53,674
22101 Materials - Office Supplies	0	0	0	53,143	53,143	53,674
Grants	0	0	0	0	0	0
3 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
Other expense	0	0	0	20,000	20,000	20,200
2 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Financial Assets	0	0	0	1,028,633	1,028,633	1,038,919
1 Fixed assets	0	0	0	1,028,633	1,028,633	1,038,919
31112 Nonresidential buildings	0	0	0	1,028,633	1,028,633	1,038,919
3 Environmental Health and sanitation Services	0	0	0	1,136,402	1,141,050	1,147,766
Compensation of employees [GFS]	0	0	0	464,802	469,450	469,450
1 Wages and Salaries	0	0	0	464,802	469,450	469,450
21110 Established Position	0	0	0	464,802	469,450	469,450
Use of goods and services	0	0	0	476,000	476,000	480,760
1 Use of goods and services	0	0	0	476,000	476,000	480,760
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	405,000	405,000	409,050
22109 Special Services	0	0	0	46,000	46,000	46,460

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	195,600	195,600	197,556
311 Fixed assets	0	0	0	195,600	195,600	197,556
31122 Other machinery and equipment	0	0	0	195,600	195,600	197,556
SP2.4 Birth and Death Registration Services	0	0	0	23,500	23,500	23,735
22 Use of goods and services	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
SP2.5 Social Welfare and community services	0	0	0	425,944	429,337	430,204
21 Compensation of employees [GFS]	0	0	0	339,321	342,715	342,715
211 Wages and Salaries	0	0	0	339,321	342,715	342,715
21110 Established Position	0	0	0	339,321	342,715	342,715
22 Use of goods and services	0	0	0	8,050	8,050	8,131
221 Use of goods and services	0	0	0	8,050	8,050	8,131
22101 Materials - Office Supplies	0	0	0	5,250	5,250	5,303
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
26 Grants	0	0	0	2,001	2,001	2,021
263 To other general government units	0	0	0	2,001	2,001	2,021
26321 Capital Transfers	0	0	0	2,001	2,001	2,021
28 Other expense	0	0	0	76,572	76,572	77,338
282 Miscellaneous other expense	0	0	0	76,572	76,572	77,338
28210 General Expenses	0	0	0	76,572	76,572	77,338

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program SP 2.1: Education and Youth Development

Budget Sub-Program Objectives

- Increase inclusive and equitable access to and participation in education at basic and secondary levels;
- Improve Teaching and Learning of Science, Mathematics and Technology;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development

Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of two hundred and twenty (220) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

CHALLENGES

Major challenges include

- Inadequate teaching staff
- increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased Enrolment	GER	205%	206%	210%	210%	210%
	NER	162%	164%	167%	167%	167%
	GPI	1.02	1.05	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	75%	77%	80%	85%	87%
	PTR	32	33	35	36	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.5	1:1.6	1:1.8	1:1.9	1:2
	Teacher	93%	94%	97%	97%	98%

Increased accountability and M&E	attendance rate					
	% of pupils having access to seating places	65%	68%	70%	72%	74%

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Organise In-service training and workshops for GES Staff	Education Infrastructure
Supervision and Inspection of Education Delivery	Construction of 1No. 6unit classroom block with ancillary facilities and supply of 200 No. Dual desks at Tabiesi
Promotion of Sports and Culture in Schools	Construction of 2No. 3unit classroom block with ancillary facilities and supply of 100 No. Dual desks at Nakori JHS and SDA JHS
Educational Grants, Subsidies and Assistance to Students	Construction of 1No. 3Unit Classroom at Huriya School
Conduct Mock Examination and extra classes in Schools	
Provision of Teaching and Learning materials	
Organise STME Clinics	
Schools and Teachers Award Scheme	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

1 Education, youth & sports and Libraries	0	0	0	2,119,215	2,119,215	2,140,407
Use of goods and services	0	0	0	148,760	148,760	150,248
1 Use of goods and services	0	0	0	148,760	148,760	150,248
22101 Materials - Office Supplies	0	0	0	68,640	68,640	69,326
22105 Travel - Transport	0	0	0	8,120	8,120	8,201
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	25,000	25,000	25,250
Other expense	0	0	0	71,822	71,822	72,540
2 Miscellaneous other expense	0	0	0	71,822	71,822	72,540
28210 General Expenses	0	0	0	71,822	71,822	72,540
Financial Assets	0	0	0	1,898,633	1,898,633	1,917,619
1 Fixed assets	0	0	0	1,898,633	1,898,633	1,917,619
31112 Nonresidential buildings	0	0	0	1,898,633	1,898,633	1,917,619

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

Sub-Program 2.2: Health Service Delivery

Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the Wa Municipality.

Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- Municipal Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- DPCU
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

The health service delivery Sub-Programme would be funded with GOG, IGF and DPs.

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of two hundred and eighty seven (287) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Geographic access to Health Improved	Functional CHPS rate	10	12	14	16	17
Access to Finance Improved	% of finances released	80%	90%	100%	100%	100%
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	4	4	4
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	1.5%	<1%	<0.5%	<0.5%	<0.5%
Child Maternal Health Improved	% Reduction in Maternal Mortality	100%	100%	100%	100%	100%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	165	170	170	175

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Specialist Outreach services	Health Infrastructure
National Vaccination Exercises	Construction of 2No. CHPS Compounds
District Response Initiative on Malaria	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

SP2.2 Public Health Services and management		0	0	0	1,101,776	1,101,776	1,112,794
Use of goods and services		0	0	0	53,143	53,143	53,674
221	Use of goods and services	0	0	0	53,143	53,143	53,674
22101	Materials - Office Supplies	0	0	0	53,143	53,143	53,674
Grants		0	0	0	0	0	0
263	To other general government units	0	0	0	0	0	0
26321	Capital Transfers	0	0	0	0	0	0
Other expense		0	0	0	20,000	20,000	20,200
282	Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210	General Expenses	0	0	0	20,000	20,000	20,200
Non Financial Assets		0	0	0	1,028,633	1,028,633	1,038,919
311	Fixed assets	0	0	0	1,028,633	1,028,633	1,038,919
31112	Nonresidential buildings	0	0	0	1,028,633	1,028,633	1,038,919

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme SP2.3 Environmental Health and sanitation Services

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

The programme is carried out by thirty four (34) officers and it is funded by GoG and IGF

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Sanitation Day Exercise continued	Clean up exercises undertaken	1 st week of every month	1 st week of every month	1 st week of every month	1 st week of every month	1 st week of every month
Premises, food vendors and drinking bars inspected and screened throughout the year	Number of premises, food vendors and drinking bars inspected and screened quarterly	10	15	20	25	30
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	-	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Every two (2) weeks	Every two (2) weeks	Every two (2) weeks	Weekly	Weekly

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Environmental Sanitation and Hygiene Activities	Procurement of Sanitary equivalents
Waste Management Activities	
Monthly National Sanitation Day Celebration Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

07.2 Environmental health and sanitation services	0	0	0	1,136,402	1,141,050	1,147,766
Compensation of employees [GFS]	0	0	0	464,802	469,450	469,450
211 Wages and Salaries	0	0	0	464,802	469,450	469,450
21110 Established Position	0	0	0	464,802	469,450	469,450
Use of goods and services	0	0	0	476,000	476,000	480,760
221 Use of goods and services	0	0	0	476,000	476,000	480,760
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	405,000	405,000	409,050
22109 Special Services	0	0	0	46,000	46,000	46,460

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme SP2.4 Birth and Death Registration Services

1. Budget Programme Objectives

The main objective is to ensure effective implementation of the decentralisation policy.

2. Budget Sub-Programme Description

This programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and/or replacing and retaining staff with requisite competencies for effective and efficient service delivery. The programme is carried out by five (5) officers and it is funded by GoG.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fresh births registration improved	No. of fresh births registration	350	608	400	500	600
	No. of communities covered in registration drive	1	3	6	6	6

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Field Registration Exercise	
Awareness and Sensitization on essence of both Births and Death registration	
Massive fresh Births Registrations	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

22 Use of goods and services	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Sub-Programme 2.5: Social Welfare and Community Development

1. Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organisations and units;

1. Social Welfare And Community Development
2. Gender desk units
3. DPs

Challenges

- Extreme poverty fuelled by national fiscal challenges
- Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, DPs and IGF. Currently a total of twenty three (23) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child and family policy rolled out	Number households engaged in Child protection discussions	800	1,200	1,500	1,800	2,000
PWD's Supported with funds	Timely disbursement of disability fund to PWD's	Three days after recommendation from Fund Committee	Three days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Provision for Community Care Activities	
Child Rights Promotion and Protection	
Justice Administration	
Support Persons With Disability (PWD's)	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

Compensation of employees [GFS]	0	0	0	339,321	342,715	342,715
211 Wages and Salaries	0	0	0	339,321	342,715	342,715
21110 Established Position	0	0	0	339,321	342,715	342,715
Use of goods and services	0	0	0	8,050	8,050	8,131
221 Use of goods and services	0	0	0	8,050	8,050	8,131
22101 Materials - Office Supplies	0	0	0	5,250	5,250	5,303
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
Grants	0	0	0	2,001	2,001	2,021
263 To other general government units	0	0	0	2,001	2,001	2,021
26321 Capital Transfers	0	0	0	2,001	2,001	2,021
Other expense	0	0	0	76,572	76,572	77,338
282 Miscellaneous other expense	0	0	0	76,572	76,572	77,338
28210 General Expenses	0	0	0	76,572	76,572	77,338

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation

- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Periodic maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

- Department of Urban roads
- Department of Town and Country Planning
- Works Department

A total of sixteen (16) people are involved in the implementation of this programme which is funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes;

- Public Works, Rural Housing and Water Management
- Spatial Planning
- Urban Roads and Transport services

BUDGET SUB-PROGRAM SUMMARY

Infrastructure Delivery and Management	0	0	0	1,811,534	1,812,835	1,822,580
SP3.1 Urban Roads and Transport services	0	0	0	47,870	47,870	48,348
22 Use of goods and services	0	0	0	47,870	47,870	48,348
221 Use of goods and services	0	0	0	47,870	47,870	48,348
22101 Materials - Office Supplies	0	0	0	47,870	47,870	48,348
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
SP3.2 Spatial planning	0	0	0	235,352	235,912	237,706
21 Compensation of employees [GFS]	0	0	0	55,987	56,547	56,547
211 Wages and Salaries	0	0	0	55,987	56,547	56,547
21110 Established Position	0	0	0	55,987	56,547	56,547
22 Use of goods and services	0	0	0	12,285	12,285	12,408
221 Use of goods and services	0	0	0	12,285	12,285	12,408
22101 Materials - Office Supplies	0	0	0	9,285	9,285	9,378
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030

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<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>Forecast</i>	<i>Forecast</i>
!6 Grants	0	0	0	22,080	22,080	22,301
263 To other general government units	0	0	0	22,080	22,080	22,301
26321 Capital Transfers	0	0	0	22,080	22,080	22,301
!8 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
!1 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31122 Other machinery and equipment	0	0	0	85,000	85,000	85,850
SP3.3 Public Works, rural housing and water management	0	0	0	1,528,313	1,529,053	1,536,526
!1 Compensation of employees [GFS]	0	0	0	74,072	74,813	74,813
211 Wages and Salaries	0	0	0	74,072	74,813	74,813
21110 Established Position	0	0	0	74,072	74,813	74,813
!2 Use of goods and services	0	0	0	43,189	43,189	43,620
221 Use of goods and services	0	0	0	43,189	43,189	43,620
22101 Materials - Office Supplies	0	0	0	13,467	13,467	13,602
22105 Travel - Transport	0	0	0	29,722	29,722	30,019
!6 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
!1 Non Financial Assets	0	0	0	1,411,052	1,411,052	1,418,093
311 Fixed assets	0	0	0	1,411,052	1,411,052	1,418,093
31111 Dwellings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	227,000	227,000	222,200
31131 Infrastructure Assets	0	0	0	704,052	704,052	711,093

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme SP3.1 Urban Roads and Transport services

Budget Sub-Programme Objectives

To provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipal Assembly, with the view of establishing her as a transportation hub of the Upper West Region.

Budget Sub-Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality.

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Periodic Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

A total number of seven (7) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Funds

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
New roads opened up and others upgraded throughout the year	Number of roads opened up/ upgraded	2	2	3	4	4
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	2	2	2	2

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal Management of the Organisation	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

SP3.1 Urban Roads and Transport services	0	0	0	47,870	47,870	48,348
2 Use of goods and services	0	0	0	47,870	47,870	48,348
221 Use of goods and services	0	0	0	47,870	47,870	48,348
22101 Materials - Office Supplies	0	0	0	47,870	47,870	48,348
6 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme SP3.2: Spatial Planning

Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of five (5) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG and Internally Generated Funds

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Well-structured and integrated urban development promoted	No. of months it takes to issue building permits	3	1	1	1	1
	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	3	2	2	2
Revenue generation improved through Property Addressing	Address Dataset with Revenue Software installed on computer platform	-	-	Done	Done	Done

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Revise Structural Plan for the Wa Municipality	Develop a complete address data base for the Wa Township
Provision for Street Naming and Property Addressing System	Prepare Land use Plans for sub-urban areas (Bamahu and Kperisi)
Conduct refresher training for Technical Officers on Map Maker/LUPMIS	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

SP3.2 Spatial planning		0	0	0	235,352	235,912	237,706
Compensation of employees [GFS]		0	0	0	55,987	56,547	56,547
211	Wages and Salaries	0	0	0	55,987	56,547	56,547
21110	Established Position	0	0	0	55,987	56,547	56,547
Use of goods and services		0	0	0	12,285	12,285	12,408
221	Use of goods and services	0	0	0	12,285	12,285	12,408
22101	Materials - Office Supplies	0	0	0	9,285	9,285	9,378
22107	Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030

<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>2011 Budget</i>	<i>2010 forecast</i>	<i>2019 forecast</i>
26 Grants	0	0	0	22,080	22,080	22,301
263 To other general government units	0	0	0	22,080	22,080	22,301
26321 Capital Transfers	0	0	0	22,080	22,080	22,301
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31122 Other machinery and equipment	0	0	0	85,000	85,000	85,850

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme SP3.3 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Sub-Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the Municipality. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organisational unit involved is the Works Department of the Municipal Assembly. The Department has total staff strength of four (4) to oversee the effective delivery of the projects and programmes of the sub-programme.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ensure provision of effective and efficient Pre-contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed

	evaluation reports for all projects					
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Ensure provision of effective and efficient Post –contract services for all projects	Number of monthly supervision reports on status of projects	12	12	12	12	12

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal Management of the Organisation	Opening up of 3No. Access roads in the Municipality
Maintenance of Street lights	Construction and Expansion of Water Supply System
Expansion of Electricity to Communities	Mechanisation of 2No. Boreholes at Islamic SHS, Busa and Wood workers, Nakori
Supervision and Regulation of Infrastructure Works in the Municipality	Extension of electricity to Nakori wood workers, Sombo, Majong and other communities
	Rehabilitation of faulty Water & Sanitation facilities at Tampalipaani, Douri, Kongpaala and 15 other communities
	Procurement of 200No. Electric poles for Community Help Electricity Project

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

SP3.3 Public Works, rural housing and water management	0	0	0	1,528,313	1,529,053	1,536,526
! Compensation of employees [GFS]	0	0	0	74,072	74,813	74,813
211 Wages and Salaries	0	0	0	74,072	74,813	74,813
21110 Established Position	0	0	0	74,072	74,813	74,813
! Use of goods and services	0	0	0	43,189	43,189	43,620
221 Use of goods and services	0	0	0	43,189	43,189	43,620
22101 Materials - Office Supplies	0	0	0	13,467	13,467	13,602
22105 Travel - Transport	0	0	0	29,722	29,722	30,019
! Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
! Non Financial Assets	0	0	0	1,411,052	1,411,052	1,418,093
311 Fixed assets	0	0	0	1,411,052	1,411,052	1,418,093
31111 Dwellings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	227,000	227,000	222,200
31131 Infrastructure Assets	0	0	0	704,052	704,052	711,093

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs

- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agric, BAC and NBSSI. The total number of staff implementing this programme is forty four (44)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services.

P4.1 Agricultural Services and Management		0	0	0	653,570	658,720	660,105
Compensation of employees [GFS]		0	0	0	515,008	520,158	520,158
211	Wages and Salaries	0	0	0	515,008	520,158	520,158
21110	Established Position	0	0	0	515,008	520,158	520,158
Use of goods and services		0	0	0	138,562	138,562	139,948
221	Use of goods and services	0	0	0	138,562	138,562	139,948
22101	Materials - Office Supplies	0	0	0	113,562	113,562	114,698
22109	Special Services	0	0	0	25,000	25,000	25,250
Grants		0	0	0	0	0	0
263	To other general government units	0	0	0	0	0	0
26321	Capital Transfers	0	0	0	0	0	0
P4.2 Trade, Industry and Tourism Services		0	0	0	207,430	207,430	209,504
Use of goods and services		0	0	0	16,000	16,000	16,160
221	Use of goods and services	0	0	0	16,000	16,000	16,160
22101	Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105	Travel - Transport	0	0	0	5,000	5,000	5,050
22106	Repairs - Maintenance	0	0	0	8,000	8,000	8,080

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme SP4.1 Agricultural Services and Management

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the districts
- Ensure achievement of targeted demonstrations
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is thirty four (34)

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10
Alternative	No. of	-	20	60	60	60

livelihood development promoted	farmers trained in bee keeping, rabbit & guinea fowl rearing etc.					
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	-	-	9 FBO's	9 FBO's	10 FBO's

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Support to MADU Administrative and M&E activities	
Organize National Farmers Day Celebration	
Surveillance and Management of Disease and Pests	
Promote Extension Service Delivery	
Climate Change Mitigation	
Commodity Value Chain Development	
Alternative Livelihood Options Development	
Promotion of Local food based nutrition	
Improve Institutional Coordination	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

4.1 Agricultural Services and Management	0	0	0	653,570	658,720	660,105
compensation of employees [GFS]	0	0	0	515,008	520,158	520,158
211 Wages and Salaries	0	0	0	515,008	520,158	520,158
21110 Established Position	0	0	0	515,008	520,158	520,158
use of goods and services	0	0	0	138,562	138,562	139,948
221 Use of goods and services	0	0	0	138,562	138,562	139,948
22101 Materials - Office Supplies	0	0	0	113,562	113,562	114,698
22109 Special Services	0	0	0	25,000	25,000	25,250
transfers	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme SP4.2 Trade, Industry and Tourism Services

1. Budget Programme Objectives

- Improve Efficiency And Competitiveness Of MSMEs
- Expand Opportunities For Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural

self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of 10 (ten) employees and funded mainly through GoG and IGF budget allocations.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Implement LED policy for job creation	% of DACF dedicated to LED and local self help projects	5%	5%	5%	5%	5%
Tourism facilities	Number of facilities	-	-	2	3	4

upgraded in the Municipality	upgraded to attract tourist					
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Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal Management of the Organisation	
Support development of domestic tourism	
Counter Part Funding and LED Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

SP4.2 Trade, Industry and Tourism Services		0	0	0	207,430	207,430	209,504
2 Use of goods and services		0	0	0	16,000	16,000	16,160
221	Use of goods and services	0	0	0	16,000	16,000	16,160
22101	Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105	Travel - Transport	0	0	0	5,000	5,000	5,050
22106	Repairs - Maintenance	0	0	0	8,000	8,000	8,080

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality
- Efficient and effective conservation of natural resources of the municipality

2. Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation and the Department of Parks and Gardens with a total staff of thirty six (36)

Beneficiaries of this programme are the general public.

The main challenge in implementing this programme is the lack of awareness of the effects of activities like galamsey and felling of trees for charcoal on the environment.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
environmental management	0	0	0	96,000	96,000	96,960
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
SP5.2 Natural Resource Conservation and Management	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	16,000	16,000	16,160

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme SP5.1 Disaster Prevention and Management

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

2. Budget Sub-Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Office of the organization. The total staff strength involved in the delivery of this sub-programme is nineteen (19) Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Reduce incidence of bush burning	% of public educated covered in Anti-bush fire campaigns	-	-	85	90	90
Mitigating effects of natural disasters	Provision for emergency relief items	Provision made	Provision made	Provision made	Provision made	Provision made

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Disaster prevention and management Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2015	2016	2017	2018	2019	
SP5.1 Disaster prevention and Management	0	0	0	80,000	82,240	80,800
22 Use of goods and services	0	0	0	80,000	82,240	80,800
221 Use of goods and services	0	0	0	80,000	82,240	80,800
22101 Materials - Office Supplies	0	0	0	80,000	82,240	80,800

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Sub-Programme SP5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- Efficient and effective conservation of natural resources of the municipality

2. Budget Sub-Programme Description

This sub-programme seeks to conserve the natural resources of the municipality through the implementation of climate change policies and programmes as well as provision of alternative livelihood for persons whose action causes climate change effects. It involves education on the effects of deforestation and afforestation benefits. The Department of Parks and Gardens and the Forestry Commission are the lead implementing Agency monitoring plantation activities, training of front line staff and creating awareness on forest, wildlife and timber industries.

The sub-programme is funded from GoG and IGF with total staff strength of seventeen (17)

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Climate change policies implemented	Quarterly reports on Climate Change Activities	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month	First week of ensuing month

Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Climate Change Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	2015	2016	2017	2018	2019	
SP5.2 Natural Resource Conservation and Management	0	0	0	16,000	16,448	16,160
22 Use of goods and services	0	0	0	16,000	16,448	16,160
221 Use of goods and services	0	0	0	16,000	16,448	16,160
22109 Special Services	0	0	0	16,000	16,448	16,160

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	3,045,638		
010201 2.1 Improve fiscal revenue mobilization and management	12,663,082	24,081		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	5,000		
030105 1.5. Improve institutional coordination for agriculture development	0	138,562		
031401 14.1 Promote effective waste management and reduce noise pollution	0	671,600		
031602 16.2 Mitigate the impacts of climate variability and change	0	16,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	80,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	193,467		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	8,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	451,052		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	157,285		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	47,870		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	329,722		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	480,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,021,845		
060103 1.3. Improve management of education service delivery	0	52,370		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,101,776		
060601 6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch	0	27,000		
060801 8.1. Develop a comprehensive social development policy framework	0	4,800		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	3,250		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	76,572		
061205 12.5 Provide t'mly & rel'ble demographic data for policy-m'king & pl'ing	0	23,500		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	1,806,215		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	769,431		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	194,430		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	911,659		
070402 4.2. Promote & improve performance in the public and civil services	0	261,413		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	18,000		
071001 10.1. Improve internal security for protection of life and property	0	52,000		
Grand Total ¢	12,663,082	12,972,535	-309,454	-2.39

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
384 01 01 001 30 Central Administration, Administration (Assembly Office),	1,185,946.71	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	1,185,946.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,185,946.71	0.00	0.00	0.00
384 02 00 001 30 Finance, ,	9,884,410.36	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year				
From other general government units	8,904,068.36	0.00	0.00	0.00
1331002 DACF - Assembly	3,905,188.80	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,303,186.56	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	3,220,693.00	0.00	0.00	0.00
Property income	359,709.00	0.00	0.00	0.00
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
Sales of goods and services	619,933.00	0.00	0.00	0.00
1422033 Stores	274,133.00	0.00	0.00	0.00
1423018 Loading Fees	345,800.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	700.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	700.00	0.00	0.00	0.00
384 04 02 001 30 Health, Environmental Health Unit,	464,802.41	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	464,802.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	464,802.41	0.00	0.00	0.00
384 06 00 001 30 Agriculture, ,	541,569.61	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	541,569.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	515,007.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,562.00	0.00	0.00	0.00
384 07 02 001 30 Physical Planning, Town and Country Planning,	87,352.19	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				

Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
From other general government units	87,352.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	55,987.19	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	31,365.00	0.00	0.00	0.00
384 08 02 001 30 Social Welfare & Community Development, Social Welfare,	<u>208,967.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	208,967.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	204,967.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,000.00	0.00	0.00	0.00
384 08 03 001 30 Social Welfare & Community Development, Community Development,	<u>137,604.49</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	137,604.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	134,353.49	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,251.00	0.00	0.00	0.00
384 10 01 001 30 Works, Office of Departmental Head,	<u>74,072.21</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	74,072.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	74,072.21	0.00	0.00	0.00
384 10 04 001 30 Works, Feeder Roads,	<u>3,986.96</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	3,986.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,986.96	0.00	0.00	0.00
384 11 03 001 30 Trade, Industry and Tourism, Cottage Industry,	<u>3,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	3,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,000.00	0.00	0.00	0.00
384 16 00 001 30 Urban Roads, ,	<u>47,869.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Government Funds to Departments managed properly				
From other general government units	47,869.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,869.00	0.00	0.00	0.00
384 17 00 001 30 Birth and Death, ,	<u>23,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item			Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
<i>Objective</i>	010201	2.1 Improve fiscal revenue mobilization and management				
<i>Output</i>	0001	Government Funds to Departments managed properly				
From other general government units			23,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		23,500.00	0.00	0.00	0.00
Grand Total			12,663,081.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	0	0	0	12,972,535	13,002,992	13,095,191
Central GoG Sources	0	0	0	2,698,152	2,723,603	2,725,134
Management and Administration	0	0	0	1,095,947	1,106,906	1,106,906
Social Services Delivery	0	0	0	834,875	842,916	843,224
Infrastructure Delivery and Management	0	0	0	222,761	224,061	224,989
Economic Development	0	0	0	544,570	549,720	550,015
IGF-Retained Sources	0	0	0	980,342	984,107	983,075
Management and Administration	0	0	0	910,422	914,187	919,526
Social Services Delivery	0	0	0	60,920	60,920	61,529
Infrastructure Delivery and Management	0	0	0	9,000	9,000	2,020
CF (MP) Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
CF (Assembly) Sources	0	0	0	3,918,590	3,919,830	3,957,776
Management and Administration	0	0	0	1,222,290	1,223,530	1,234,513
Social Services Delivery	0	0	0	2,068,871	2,068,871	2,089,559
Infrastructure Delivery and Management	0	0	0	290,000	290,000	292,900
Economic Development	0	0	0	241,430	241,430	243,844
Environmental Management	0	0	0	96,000	96,000	96,960
CF Sources	0	0	0	76,572	76,572	77,338
Social Services Delivery	0	0	0	76,572	76,572	77,338
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
MDBS Sources	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	1,303,187	1,303,187	1,316,218
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	640,000	640,000	646,400
Infrastructure Delivery and Management	0	0	0	611,774	611,774	617,891
UDG Sources	0	0	0	3,220,693	3,220,693	3,252,900
Management and Administration	0	0	0	1,717,093	1,717,093	1,734,264
Social Services Delivery	0	0	0	1,125,600	1,125,600	1,136,856
Infrastructure Delivery and Management	0	0	0	378,000	378,000	381,780
Grand Total	0	0	0	12,972,535	13,002,992	13,095,191

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	0	0	0	12,972,535	13,002,992	13,095,191
Management and Administration	0	0	0	5,397,165	5,413,129	5,451,136
SP1: General Administration	0	0	0	3,186,537	3,202,501	3,218,402
21 Compensation of employees [GFS]	0	0	0	1,596,447	1,612,411	1,612,411
211 Wages and Salaries	0	0	0	1,596,447	1,612,411	1,612,411
21110 Established Position	0	0	0	1,095,947	1,106,906	1,106,906
21111 Wages and salaries in cash [GFS]	0	0	0	132,000	133,320	133,320
21112 Wages and salaries in cash [GFS]	0	0	0	368,500	372,185	372,185
22 Use of goods and services	0	0	0	685,659	685,659	692,516
221 Use of goods and services	0	0	0	685,659	685,659	692,516
22101 Materials - Office Supplies	0	0	0	275,859	275,859	278,618
22102 Utilities	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	165,800	165,800	167,458
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	132,000	132,000	133,320
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	459,431	459,431	464,025
311 Fixed assets	0	0	0	459,431	459,431	464,025
31112 Nonresidential buildings	0	0	0	459,431	459,431	464,025
SP2: Finance	0	0	0	1,814,215	1,814,215	1,832,357
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	1,726,215	1,726,215	1,743,477
311 Fixed assets	0	0	0	1,726,215	1,726,215	1,743,477
31113 Other structures	0	0	0	1,726,215	1,726,215	1,743,477
SP3: Human Resource	0	0	0	261,413	261,413	264,027
22 Use of goods and services	0	0	0	261,413	261,413	264,027
221 Use of goods and services	0	0	0	261,413	261,413	264,027
22107 Training - Seminars - Conferences	0	0	0	261,413	261,413	264,027
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	135,000	135,000	136,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	4,806,837	4,814,879	4,854,906
SP2.1 Education, youth & sports and Library services	0	0	0	2,119,215	2,119,215	2,140,407
22 Use of goods and services	0	0	0	148,760	148,760	150,248
221 Use of goods and services	0	0	0	148,760	148,760	150,248
22101 Materials - Office Supplies	0	0	0	68,640	68,640	69,326
22105 Travel - Transport	0	0	0	8,120	8,120	8,201
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	71,822	71,822	72,540
282 Miscellaneous other expense	0	0	0	71,822	71,822	72,540
28210 General Expenses	0	0	0	71,822	71,822	72,540
31 Non Financial Assets	0	0	0	1,898,633	1,898,633	1,917,619
311 Fixed assets	0	0	0	1,898,633	1,898,633	1,917,619
31112 Nonresidential buildings	0	0	0	1,898,633	1,898,633	1,917,619
SP2.2 Public Health Services and management	0	0	0	1,101,776	1,101,776	1,112,794
22 Use of goods and services	0	0	0	53,143	53,143	53,674
221 Use of goods and services	0	0	0	53,143	53,143	53,674
22101 Materials - Office Supplies	0	0	0	53,143	53,143	53,674
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,028,633	1,028,633	1,038,919
311 Fixed assets	0	0	0	1,028,633	1,028,633	1,038,919
31112 Nonresidential buildings	0	0	0	1,028,633	1,028,633	1,038,919
SP2.3 Environmental Health and sanitation Services	0	0	0	1,136,402	1,141,050	1,147,766
21 Compensation of employees [GFS]	0	0	0	464,802	469,450	469,450
211 Wages and Salaries	0	0	0	464,802	469,450	469,450
21110 Established Position	0	0	0	464,802	469,450	469,450
22 Use of goods and services	0	0	0	476,000	476,000	480,760
221 Use of goods and services	0	0	0	476,000	476,000	480,760
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	405,000	405,000	409,050
22109 Special Services	0	0	0	46,000	46,000	46,460

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	195,600	195,600	197,556
311 Fixed assets	0	0	0	195,600	195,600	197,556
31122 Other machinery and equipment	0	0	0	195,600	195,600	197,556
SP2.4 Birth and Death Registration Services	0	0	0	23,500	23,500	23,735
22 Use of goods and services	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
SP2.5 Social Welfare and community services	0	0	0	425,944	429,337	430,204
21 Compensation of employees [GFS]	0	0	0	339,321	342,715	342,715
211 Wages and Salaries	0	0	0	339,321	342,715	342,715
21110 Established Position	0	0	0	339,321	342,715	342,715
22 Use of goods and services	0	0	0	8,050	8,050	8,131
221 Use of goods and services	0	0	0	8,050	8,050	8,131
22101 Materials - Office Supplies	0	0	0	5,250	5,250	5,303
22105 Travel - Transport	0	0	0	2,800	2,800	2,828
26 Grants	0	0	0	2,001	2,001	2,021
263 To other general government units	0	0	0	2,001	2,001	2,021
26321 Capital Transfers	0	0	0	2,001	2,001	2,021
28 Other expense	0	0	0	76,572	76,572	77,338
282 Miscellaneous other expense	0	0	0	76,572	76,572	77,338
28210 General Expenses	0	0	0	76,572	76,572	77,338
Infrastructure Delivery and Management	0	0	0	1,811,534	1,812,835	1,822,580
SP3.1 Urban Roads and Transport services	0	0	0	47,870	47,870	48,348
22 Use of goods and services	0	0	0	47,870	47,870	48,348
221 Use of goods and services	0	0	0	47,870	47,870	48,348
22101 Materials - Office Supplies	0	0	0	47,870	47,870	48,348
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
SP3.2 Spatial planning	0	0	0	235,352	235,912	237,706
21 Compensation of employees [GFS]	0	0	0	55,987	56,547	56,547
211 Wages and Salaries	0	0	0	55,987	56,547	56,547
21110 Established Position	0	0	0	55,987	56,547	56,547
22 Use of goods and services	0	0	0	12,285	12,285	12,408
221 Use of goods and services	0	0	0	12,285	12,285	12,408
22101 Materials - Office Supplies	0	0	0	9,285	9,285	9,378
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	22,080	22,080	22,301
263 To other general government units	0	0	0	22,080	22,080	22,301
26321 Capital Transfers	0	0	0	22,080	22,080	22,301
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31122 Other machinery and equipment	0	0	0	85,000	85,000	85,850
SP3.3 Public Works, rural housing and water management	0	0	0	1,528,313	1,529,053	1,536,526
21 Compensation of employees [GFS]	0	0	0	74,072	74,813	74,813
211 Wages and Salaries	0	0	0	74,072	74,813	74,813
21110 Established Position	0	0	0	74,072	74,813	74,813
22 Use of goods and services	0	0	0	43,189	43,189	43,620
221 Use of goods and services	0	0	0	43,189	43,189	43,620
22101 Materials - Office Supplies	0	0	0	13,467	13,467	13,602
22105 Travel - Transport	0	0	0	29,722	29,722	30,019
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	1,411,052	1,411,052	1,418,093
311 Fixed assets	0	0	0	1,411,052	1,411,052	1,418,093
31111 Dwellings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	227,000	227,000	222,200
31131 Infrastructure Assets	0	0	0	704,052	704,052	711,093
Economic Development	0	0	0	860,999	866,149	869,609
SP4.1 Agricultural Services and Management	0	0	0	653,570	658,720	660,105
21 Compensation of employees [GFS]	0	0	0	515,008	520,158	520,158
211 Wages and Salaries	0	0	0	515,008	520,158	520,158
21110 Established Position	0	0	0	515,008	520,158	520,158
22 Use of goods and services	0	0	0	138,562	138,562	139,948
221 Use of goods and services	0	0	0	138,562	138,562	139,948
22101 Materials - Office Supplies	0	0	0	113,562	113,562	114,698
22109 Special Services	0	0	0	25,000	25,000	25,250
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	207,430	207,430	209,504
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
26 Grants	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
28 Other expense	0	0	0	191,430	191,430	193,344
282 Miscellaneous other expense	0	0	0	191,430	191,430	193,344
28210 General Expenses	0	0	0	191,430	191,430	193,344
Environmental Management	0	0	0	96,000	96,000	96,960
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
SP5.2 Natural Resource Conservation and Management	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	16,000	16,000	16,160
Grand Total	0	0	0	12,972,535	13,002,992	13,095,191

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Wa Municipal - Wa	2,669,138	2,300,908	2,046,697	7,016,742	376,500	507,720	96,122	980,342	0	0	0	237,135	4,661,745	4,898,880	12,972,535
Management and Administration	1,219,947	1,038,859	459,431	2,718,237	376,500	444,800	89,122	910,422	0	0	0	131,413	1,637,093	1,768,506	5,397,165
Central Administration	1,219,947	978,859	459,431	2,658,237	376,500	424,800	0	801,300	0	0	0	131,413	0	131,413	3,590,950
Administration (Assembly Office)	1,219,947	978,859	459,431	2,658,237	376,500	424,800	0	801,300	0	0	0	131,413	0	131,413	3,590,950
Finance	0	60,000	0	60,000	0	20,000	89,122	109,122	0	0	0	0	1,637,093	1,637,093	1,806,215
	0	60,000	0	60,000	0	20,000	89,122	109,122	0	0	0	0	1,637,093	1,637,093	1,806,215
Social Services Delivery	804,124	742,356	1,357,266	2,903,746	0	60,920	0	60,920	0	0	0	0	1,765,600	1,765,600	4,806,837
Central Administration	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Administration (Assembly Office)	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	18,000
Education, Youth and Sports	0	178,462	728,633	907,095	0	24,120	0	24,120	0	0	0	0	1,170,000	1,170,000	2,101,215
Office of Departmental Head	0	178,462	728,633	907,095	0	24,120	0	24,120	0	0	0	0	1,170,000	1,170,000	2,101,215
Health	464,802	89,143	628,633	1,182,578	0	9,000	0	9,000	0	0	0	0	595,600	595,600	1,787,178
Office of District Medical Officer of Health	0	69,143	628,633	697,776	0	4,000	0	4,000	0	0	0	0	400,000	400,000	1,101,776
Environmental Health Unit	464,802	20,000	0	484,802	0	5,000	0	5,000	0	0	0	0	195,600	195,600	685,402
Waste Management	0	426,000	0	426,000	0	25,000	0	25,000	0	0	0	0	0	0	451,000
	0	426,000	0	426,000	0	25,000	0	25,000	0	0	0	0	0	0	451,000
Social Welfare & Community Development	339,321	7,251	0	346,572	0	2,800	0	2,800	0	0	0	0	0	0	425,944
Social Welfare	204,968	4,251	0	209,219	0	0	0	0	0	0	0	0	0	0	285,791
Community Development	134,353	3,000	0	137,353	0	2,800	0	2,800	0	0	0	0	0	0	140,153
Birth and Death	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	23,500
	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	23,500
Infrastructure Delivery and Management	130,059	152,702	230,000	512,761	0	2,000	7,000	9,000	0	0	0	30,722	1,259,052	1,289,774	1,811,534
Physical Planning	55,987	91,365	0	147,352	0	0	0	0	0	0	0	3,000	85,000	88,000	235,352
Town and Country Planning	55,987	91,365	0	147,352	0	0	0	0	0	0	0	3,000	85,000	88,000	235,352
Works	74,072	13,467	230,000	317,539	0	2,000	7,000	9,000	0	0	0	27,722	1,174,052	1,201,774	1,528,313
Office of Departmental Head	0	0	50,000	50,000	0	2,000	7,000	9,000	0	0	0	27,722	1,174,052	1,201,774	1,260,774
Public Works	74,072	0	0	74,072	0	0	0	0	0	0	0	0	0	0	74,072

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Feeder Roads	0	13,467	180,000	193,467	0	0	0	0	0	0	0	0	0	0	0	193,467
Urban Roads	0	47,870	0	47,870	0	0	0	0	0	0	0	0	0	0	0	47,870
	0	47,870	0	47,870	0	0	0	0	0	0	0	0	0	0	0	47,870
Economic Development	515,008	270,992	0	785,999	0	0	0	0	0	0	0	0	75,000	0	75,000	860,999
Agriculture	515,008	63,562	0	578,570	0	0	0	0	0	0	0	0	75,000	0	75,000	653,570
	515,008	63,562	0	578,570	0	0	0	0	0	0	0	0	75,000	0	75,000	653,570
Trade, Industry and Tourism	0	207,430	0	207,430	0	0	0	0	0	0	0	0	0	0	0	207,430
Cottage Industry	0	202,430	0	202,430	0	0	0	0	0	0	0	0	0	0	0	202,430
Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Environmental Management	0	96,000	0	96,000	0	0	0	0	0	0	0	0	0	0	0	96,000
Agriculture	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	0	16,000
	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	0	16,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				1,095,947
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1002200	Wa					
Compensation of employees [GFS]							1,095,947
Objective	000000	Compensation of Employees					1,095,947
Program	920001	Management and Administration					1,095,947
Sub-Program	9200011	SP1: General Administration					1,095,947
Operation	000000		0.0	0.0	0.0	1,095,947	
Wages and Salaries							1,095,947
2111001 Established Post							1,095,947
Grants							0
Objective	010201	2.1 Improve fiscal revenue mobilization and management					0
Program	920001	Management and Administration					0
Sub-Program	9200011	SP1: General Administration					0
Operation	000001	Fund Manangement	1.0	1.0	1.0	0	
To other general government units							0
2632103 The transfer of sector-specific assets to MMDAs							0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				801,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West					
Location Code	1002200	Wa					
Compensation of employees [GFS]							376,500
Objective	000000	Compensation of Employees					376,500
Program	920001	Management and Administration					376,500
Sub-Program	9200011	SP1: General Administration					376,500
Operation	000000		0.0	0.0	0.0	376,500	
Wages and Salaries							376,500
2111102 Monthly paid & casual labour							132,000
2111206 Committee of Council Allowance							144,500
2111225 Commissions							80,000
2111243 Transfer Grants							15,000
2111248 Special Allowance/Honorarium							5,000
Use of goods and services							379,800
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					115,000
Program	920001	Management and Administration					115,000
Sub-Program	9200011	SP1: General Administration					115,000
Operation	738405	Tendering Activities	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material & Stationery							15,000
Operation	738406	Procurement of Office supplies and consumables	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210102 Office Facilities, Supplies & Accessories							100,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					202,800
Program	920001	Management and Administration					202,800
Sub-Program	9200011	SP1: General Administration					202,800
Operation	738409	Internal management of the organisation	1.0	1.0	1.0	145,000	
Use of goods and services							145,000
2210201 Electricity charges							30,000
2210202 Water							10,000
2210203 Telecommunications							7,000
2210204 Postal Charges							5,000
2210503 Fuel & Lubricants - Official Vehicles							93,000
Operation	738414	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Operation	738416	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	37,800	
Use of goods and services							37,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210502 Maintenance & Repairs - Official Vehicles		27,800
2210606 Maintenance of General Equipment		10,000
Objective	070402 4.2. Promote & improve performance in the public and civil services	50,000
Program	920001 Management and Administration	50,000
Sub-Program	9200013 SP3: Human Resource	50,000
Operation	738417 Manpower Skills Development	50,000
	1.0 1.0 1.0	
Use of goods and services		50,000
2210710 Staff Development		50,000
Objective	071001 10.1. Improve internal security for protection of life and property	12,000
Program	920001 Management and Administration	12,000
Sub-Program	9200011 SP1: General Administration	12,000
Operation	738419 Security Operations	12,000
	1.0 1.0 1.0	
Use of goods and services		12,000
2210909 Operational Enhancement Expenses		12,000
Other expense		45,000
Objective	070401 4.1. Strengthen devt policy formulation, planning & M&E processes	45,000
Program	920001 Management and Administration	45,000
Sub-Program	9200011 SP1: General Administration	45,000
Operation	738409 Internal management of the organisation	45,000
	1.0 1.0 1.0	
Miscellaneous other expense		45,000
2821009 Donations		20,000
2821010 Contributions		25,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 CF (MP)	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	400,000
Organisation	3840101001 Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West	
Location Code	1002200 Wa	
Grants		400,000
Objective	070401 4.1. Strengthen devt policy formulation, planning & M&E processes	400,000
Program	920001 Management and Administration	400,000
Sub-Program	9200011 SP1: General Administration	400,000
Operation	738413 MP Development Activities	400,000
	1.0 1.0 1.0	
To other general government units		400,000
2632102 MP capital development projects		400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,180,290
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West					
Location Code	1002200	Wa					
Compensation of employees [GFS]							124,000
Objective	000000	Compensation of Employees					124,000
Program	920001	Management and Administration					124,000
Sub-Program	9200011	SP1: General Administration					124,000
Operation	000000		0.0	0.0	0.0	124,000	
Wages and Salaries							124,000
2111206 Committee of Council Allowance							124,000
Use of goods and services							556,859
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					195,000
Program	920001	Management and Administration					195,000
Sub-Program	9200011	SP1: General Administration					140,000
Operation	738406	Procurement of Office supplies and consumables	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210101 Printed Material & Stationery							70,000
Operation	738465	Contingency	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210111 Other Office Materials and Consumables							70,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					55,000
Operation	738402	Budget Preparation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Operation	738403	Budget Performance Reporting	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
Operation	738404	Policies and Programme Review Activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					223,859
Program	920001	Management and Administration					223,859
Sub-Program	9200011	SP1: General Administration					175,859
Operation	738409	Internal management of the organisation	1.0	1.0	1.0	20,859	
Use of goods and services							20,859
2210102 Office Facilities, Supplies & Accessories							20,859

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738414	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210711 Public Education & Sensitization				30,000
Operation	738415	Protocol Services	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210901 Service of the State Protocol				80,000
Operation	738416	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210502 Maintenance & Repairs - Official Vehicles				45,000
Sub-Program	9200012	SP2: Finance				8,000
Operation	738410	Internal and External Audit Operations	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210102 Office Facilities, Supplies & Accessories				8,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				40,000
Operation	738411	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210503 Fuel & Lubricants - Official Vehicles				40,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				80,000
Program	920001	Management and Administration				80,000
Sub-Program	9200013	SP3: Human Resource				80,000
Operation	738417	Manpower Skills Development	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210710 Staff Development				80,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				18,000
Program	920002	Social Services Delivery				18,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				18,000
Operation	738418	Gender Related Activities	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		2210702 Visits, Conferences / Seminars (Local)				18,000
Objective	071001	10.1. Improve internal security for protection of life and property				40,000
Program	920001	Management and Administration				40,000
Sub-Program	9200011	SP1: General Administration				40,000
Operation	738419	Security Operations	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210909 Operational Enhancement Expenses				40,000
		Other expense				40,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				40,000
Program	920001	Management and Administration				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				40,000
Operation	738412	RCC initiated Regional projects, programmes & monitoring	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000

Non Financial Assets

459,431						
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				459,431
Program	920001	Management and Administration				459,431
Sub-Program	9200011	SP1: General Administration				459,431
Project	738407	Completion of New Office Complex for the Assembly	1.0	1.0	1.0	382,859
Fixed assets						382,859
3111204 Office Buildings						382,859
Project	738408	Renovate 2No. Area Council Offices	1.0	1.0	1.0	76,572
Fixed assets						76,572
3111204 Office Buildings						76,572

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			51,413
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

51,413						
Objective	070402	4.2. Promote & improve performance in the public and civil services				51,413
Program	920001	Management and Administration				51,413
Sub-Program	9200013	SP3: Human Resource				51,413
Operation	738417	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210710 Staff Development						51,413

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			80,000
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

80,000						
Objective	070402	4.2. Promote & improve performance in the public and civil services				80,000
Program	920001	Management and Administration				80,000
Sub-Program	9200013	SP3: Human Resource				80,000
Operation	738417	Manpower Skills Development	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210710 Staff Development						80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	3,608,950
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	0
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	384020001	Wa Municipal - Wa Finance Upper West		
Location Code	1002200	Wa		

				Grants	0	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			0	
Program	920001	Management and Administration			0	
Sub-Program	9200012	SP2: Finance			0	
Operation	000001	Fund Management	1.0	1.0	1.0	0
To other general government units					0	
2632103 The transfer of sector-specific assets to MMDAs					0	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	109,122
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	384020001	Wa Municipal - Wa Finance Upper West		
Location Code	1002200	Wa		

				Use of goods and services	20,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			20,000	
Program	920001	Management and Administration			20,000	
Sub-Program	9200012	SP2: Finance			20,000	
Operation	738434	Revenue Collection	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210503 Fuel & Lubricants - Official Vehicles					20,000	

				Non Financial Assets	89,122	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			89,122	
Program	920001	Management and Administration			89,122	
Sub-Program	9200012	SP2: Finance			89,122	
Project	738437	Construction of 30-Unit Market Sheds at Zongo	1.0	1.0	1.0	89,122
Fixed assets					89,122	
3111304 Markets					89,122	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			60,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3840200001	Wa Municipal - Wa_Finance	Upper West			
Location Code	1002200	Wa				
Use of goods and services						60,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				60,000
Program	920001	Management and Administration				60,000
Sub-Program	9200012	SP2: Finance				60,000
Operation	738434	Revenue Collection	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210111 Other Office Materials and Consumables						20,000
2210503 Fuel & Lubricants - Official Vehicles						40,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			1,637,093
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3840200001	Wa Municipal - Wa_Finance	Upper West			
Location Code	1002200	Wa				
Non Financial Assets						1,637,093
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				1,637,093
Program	920001	Management and Administration				1,637,093
Sub-Program	9200012	SP2: Finance				1,637,093
Project	738435	Completion of 2No. 2-No. Storey 10-Unit Block stores with ancillary facilities plus retention on Completed Block	1.0	1.0	1.0	1,267,093
Fixed assets						1,267,093
3111354 WIP Markets						1,267,093
Project	738436	Completion of 30 market stores at New Market (Jubilee Projects)	1.0	1.0	1.0	370,000
Fixed assets						370,000
3111354 WIP Markets						370,000
Total Cost Centre						1,806,215

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				24,120
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							24,120
Objective	060103	1.3. Improve management of education service delivery					12,120
Program	920002	Social Services Delivery					12,120
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					12,120
Operation	738442	Manpower and Skills Development	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210710 Staff Development							4,000
Operation	738444	Supervision and Inspection of Education Delivery	1.0	1.0	1.0		8,120
Use of goods and services							8,120
2210503 Fuel & Lubricants - Official Vehicles							8,120
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'muties & sch					12,000
Program	920002	Social Services Delivery					12,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					12,000
Operation	738446	Promotion of Sports and Culture in Schools	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210118 Sports, Recreational & Cultural Materials							12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				907,095
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							106,640
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					66,640
Program	920002	Social Services Delivery					66,640
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					66,640
Operation	738438	Teaching and Learning Materials (STME)	1.0	1.0	1.0		41,640
Use of goods and services							41,640
2210117 Teaching & Learning Materials							41,640
Operation	738440	Conduct mock Examinations in Schools	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210703 Examination Fees and Expenses							25,000
Objective	060103	1.3. Improve management of education service delivery					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					25,000
Operation	738445	Official Celebrations (6th March & First Day @ School)	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210902 Official Celebrations							25,000
Objective	060601	6.1 Provide adeq disab'ty-fr'ndly infrast for sports in c'munities & sch					15,000
Program	920002	Social Services Delivery					15,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					15,000
Operation	738446	Promotion of Sports and Culture in Schools	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210118 Sports, Recreational & Cultural Materials							15,000
Other expense							71,822
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					56,572
Program	920002	Social Services Delivery					56,572
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					56,572
Operation	738439	Educational Grants, Subsidies and assistances to students	1.0	1.0	1.0		56,572
Miscellaneous other expense							56,572
2821019 Scholarship & Bursaries							56,572
Objective	060103	1.3. Improve management of education service delivery					15,250
Program	920002	Social Services Delivery					15,250
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					15,250

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	738443	Schools and Teachers Award Scheme	1.0	1.0	1.0	15,250
Miscellaneous other expense						15,250
2821008 Awards & Rewards						15,250
Non Financial Assets						728,633
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				728,633
Program	920002	Social Services Delivery				728,633
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				728,633
Project	738441	Educational Infrastructure	1.0	1.0	1.0	728,633
Fixed assets						728,633
3111205 School Buildings						728,633
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			240,000
Function Code	70980	Education n.e.c				
Organisation	3840301001	Wa Municipal - Wa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1002200	Wa				
Non Financial Assets						240,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				240,000
Program	920002	Social Services Delivery				240,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				240,000
Project	738441	Educational Infrastructure	1.0	1.0	1.0	240,000
Fixed assets						240,000
3111205 School Buildings						240,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			930,000
Function Code	70980	Education n.e.c				
Organisation	3840301001	Wa Municipal - Wa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1002200	Wa				
Non Financial Assets						930,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				930,000
Program	920002	Social Services Delivery				930,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				930,000
Project	738441	Educational Infrastructure	1.0	1.0	1.0	930,000
Fixed assets						930,000
3111205 School Buildings						930,000
Total Cost Centre						2,101,215

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,000
Function Code	70721	General Medical services (IS)					
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1002200	Wa					
Use of goods and services							4,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					4,000
Program	920002	Social Services Delivery					4,000
Sub-Program	9200022	SP2.2 Public Health Services and management					4,000
Operation	738447	National Vaccination Exercises	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210104 Medical Supplies							2,000
Operation	738448	Specialist Outreach Services	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210104 Medical Supplies							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				697,776
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							49,143
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					49,143
Program	920002	Social Services Delivery					49,143
Sub-Program	9200022	SP2.2 Public Health Services and management					49,143
Operation	738447	National Vaccinatioin Exercises	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210104 Medical Supplies							20,000
Operation	738448	Specialist Outreach Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210104 Medical Supplies							10,000
Operation	738450	District Response Initiative on Malaria	1.0	1.0	1.0	19,143	
Use of goods and services							19,143
2210110 Specialised Stock							19,143
Other expense							20,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200022	SP2.2 Public Health Services and management					20,000
Operation	738451	Support to Medical Staff and Students	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821012 Scholarship/Awards							20,000
Non Financial Assets							628,633
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					628,633
Program	920002	Social Services Delivery					628,633
Sub-Program	9200022	SP2.2 Public Health Services and management					628,633
Project	738449	Health Infrastructure	1.0	1.0	1.0	628,633	
Fixed assets							628,633
3111207 Health Centres							628,633

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			400,000
Function Code	70721	General Medical services (IS)				
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1002200	Wa				
Non Financial Assets						400,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				400,000
Program	920002	Social Services Delivery				400,000
Sub-Program	9200022	SP2.2 Public Health Services and management				400,000
Project	738449	Health Infrastructure	1.0	1.0	1.0	400,000
Fixed assets						400,000
	3111207	Health Centres				400,000
Total Cost Centre						1,101,776

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	464,802
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]	464,802	
Objective	000000	Compensation of Employees			464,802	
Program	920002	Social Services Delivery			464,802	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			464,802	
Operation	000000		0.0	0.0	0.0	464,802

Wages and Salaries					464,802
2111001	Established Post				464,802

				Grants	0	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			0	
Program	920002	Social Services Delivery			0	
Sub-Program	9200022	SP2.2 Public Health Services and management			0	
Operation	000001	Fund Manangement	1.0	1.0	1.0	0

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
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	5,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			5,000	
Program	920002	Social Services Delivery			5,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			5,000	
Operation	738452	Environmental Sanitation and Hygiene Activities	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210205	Sanitation Charges				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
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							20,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					20,000
Operation	738452	Environmental Sanitation and Hygiene Activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210205 Sanitation Charges							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				195,600
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West					
Location Code	1002200	Wa					
Non Financial Assets							195,600
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					195,600
Program	920002	Social Services Delivery					195,600
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					195,600
Project	738453	Procurement of Sanitary equivalents	1.0	1.0	1.0		195,600
Fixed assets							195,600
3112211 Office Equipment							195,600
Total Cost Centre							685,402

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				25,000
Function Code	70510	Waste management					
Organisation	3840500001	Wa Municipal - Wa Waste Management	Upper West				
Location Code	1002200	Wa					
Use of goods and services							25,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					25,000
Operation	738454	Waste Management Activities	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel & Lubricants - Official Vehicles							15,000
Operation	738455	Monthly National Sanitation Day Celebration Activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				426,000
Function Code	70510	Waste management					
Organisation	3840500001	Wa Municipal - Wa Waste Management	Upper West				
Location Code	1002200	Wa					
Use of goods and services							426,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					426,000
Program	920002	Social Services Delivery					426,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					426,000
Operation	738454	Waste Management Activities	1.0	1.0	1.0		390,000
Use of goods and services							390,000
2210503 Fuel & Lubricants - Official Vehicles							390,000
Operation	738455	Monthly National Sanitation Day Celebration Activities	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210902 Official Celebrations							36,000
Total Cost Centre							451,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				541,570
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West					
Location Code	1002200	Wa					
Compensation of employees [GFS]							515,008
Objective	000000	Compensation of Employees					515,008
Program	920004	Economic Development					515,008
Sub-Program	9200041	SP4.1 Agricultural Services and Management					515,008
Operation	000000		0.0	0.0	0.0		515,008
Wages and Salaries							515,008
2111001 Established Post							515,008
Use of goods and services							26,562
Objective	030105	1.5. Improve institutional coordination for agriculture development					26,562
Program	920004	Economic Development					26,562
Sub-Program	9200041	SP4.1 Agricultural Services and Management					26,562
Operation	738456	Internal management of the organisation	1.0	1.0	1.0		26,562
Use of goods and services							26,562
2210102 Office Facilities, Supplies & Accessories							26,562
Grants							0
Objective	010201	2.1 Improve fiscal revenue mobilization and management					0
Program	920004	Economic Development					0
Sub-Program	9200041	SP4.1 Agricultural Services and Management					0
Operation	000002	Fund Manangement	1.0	1.0	1.0		0
To other general government units							0
2632103 The transfer of sector-specific assets to MMDAs							0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	53,000
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West		
Location Code	1002200	Wa		

				Use of goods and services	53,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			37,000	
Program	920004	Economic Development			37,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			37,000	
Operation	738457	Farmers Day Celebrations	1.0	1.0	1.0	37,000

Use of goods and services				37,000
2210116	Chemicals & Consumables			12,000
2210902	Official Celebrations			25,000

Objective	031602	16.2 Mitigate the impacts of climate variability and change			16,000	
Program	920005	Environmental Management			16,000	
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management			16,000	
Operation	738459	Climate change policy and programmes	1.0	1.0	1.0	16,000

Use of goods and services				16,000
2210909	Operational Enhancement Expenses			16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West		
Location Code	1002200	Wa		

				Use of goods and services	75,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			75,000	
Program	920004	Economic Development			75,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			75,000	
Operation	738458	CIDA Supported Programmes	1.0	1.0	1.0	75,000

Use of goods and services				75,000
2210102	Office Facilities, Supplies & Accessories			75,000

Total Cost Centre 669,570

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				87,352
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					
Compensation of employees [GFS]							55,987
Objective	000000	Compensation of Employees					55,987
Program	920003	Infrastructure Delivery and Management					55,987
Sub-Program	9200032	SP3.2 Spatial planning					55,987
Operation	000000		0.0	0.0	0.0	55,987	
Wages and Salaries							55,987
2111001 Established Post							55,987
Use of goods and services							9,285
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					9,285
Program	920003	Infrastructure Delivery and Management					9,285
Sub-Program	9200032	SP3.2 Spatial planning					9,285
Operation	738460	Revise Structural Plan for the Wa Municipality	1.0	1.0	1.0	9,285	
Use of goods and services							9,285
2210102 Office Facilities, Supplies & Accessories							9,285
Grants							22,080
Objective	010201	2.1 Improve fiscal revenue mobilization and management					22,080
Program	920003	Infrastructure Delivery and Management					22,080
Sub-Program	9200032	SP3.2 Spatial planning					22,080
Operation	000001	Fund Manangement	1.0	1.0	1.0	22,080	
To other general government units							22,080
2632103 The transfer of sector-specific assets to MMDAs							22,080

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,000
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					
Other expense							60,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					60,000
Program	920003	Infrastructure Delivery and Management					60,000
Sub-Program	9200032	SP3.2 Spatial planning					60,000
Operation	738461	Provision for Street Naming and Property Addressing System Activities	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821018 Civic Numbering/Street Naming							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				88,000
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					
Use of goods and services							3,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					3,000
Program	920003	Infrastructure Delivery and Management					3,000
Sub-Program	9200032	SP3.2 Spatial planning					3,000
Operation	738464	Conduct refresher training for Technical Officers on Map Maker/LUPMIS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210710 Staff Development							3,000
Non Financial Assets							85,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					85,000
Program	920003	Infrastructure Delivery and Management					85,000
Sub-Program	9200032	SP3.2 Spatial planning					85,000
Project	738462	Develop a complete address data base for the Wa Township	1.0	1.0	1.0		60,000
Fixed assets							60,000
3112208 Computers and Accessories							60,000
Project	738463	Prepare Land use Plans for sub-urban areas (Bamahu and Kperisi)	1.0	1.0	1.0		25,000
Fixed assets							25,000
3112211 Office Equipment							25,000
Total Cost Centre							235,352

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				209,219
Function Code	71040	Family and children					
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1002200	Wa					
Compensation of employees [GFS]							204,968
Objective	000000	Compensation of Employees					204,968
Program	920002	Social Services Delivery					204,968
Sub-Program	9200025	SP2.5 Social Welfare and community services					204,968
Operation	000000		0.0	0.0	0.0		204,968
Wages and Salaries							204,968
2111001 Established Post							204,968
Use of goods and services							3,250
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,250
Program	920002	Social Services Delivery					3,250
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,250
Operation	738466	Child Rights Promotion and Protection	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210102 Office Facilities, Supplies & Accessories							1,000
Operation	738467	Justice Administration	1.0	1.0	1.0		2,250
Use of goods and services							2,250
2210102 Office Facilities, Supplies & Accessories							2,250
Grants							1,001
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1,001
Program	920002	Social Services Delivery					1,001
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,001
Operation	000001	Fund Management	1.0	1.0	1.0		1,001
To other general government units							1,001
2632103 The transfer of sector-specific assets to MMDAs							1,001

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			76,572
Function Code	71040	Family and children				
Organisation	3840802001	Wa Municipal - Wa Social Welfare & Community Development Social Welfare Upper West				
Location Code	1002200	Wa				
Other expense						76,572
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				76,572
Program	920002	Social Services Delivery				76,572
Sub-Program	9200025	SP2.5 Social Welfare and community services				76,572
Operation	738468	Support to Persons With Disability	1.0	1.0	1.0	76,572
Miscellaneous other expense						76,572
2821021 Grants to Households						76,572
Total Cost Centre						285,791

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				137,353		
Function Code	70620	Community Development							
Organisation	3840803001	Wa Municipal - Wa Social Welfare & Community Development	Community Development	Upper	West				
Location Code	1002200	Wa							
Compensation of employees [GFS]							134,353		
Objective	000000	Compensation of Employees					134,353		
Program	920002	Social Services Delivery					134,353		
Sub-Program	9200025	SP2.5 Social Welfare and community services					134,353		
Operation	000000		0.0	0.0	0.0	134,353			
Wages and Salaries							134,353		
2111001 Established Post							134,353		
Use of goods and services							2,000		
Objective	060801	8.1. Develop a comprehensive social development policy framework					2,000		
Program	920002	Social Services Delivery					2,000		
Sub-Program	9200025	SP2.5 Social Welfare and community services					2,000		
Operation	738470	Community Mobilization Activities				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
2210102 Office Facilities, Supplies & Accessories							2,000		
Grants							1,000		
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1,000		
Program	920002	Social Services Delivery					1,000		
Sub-Program	9200025	SP2.5 Social Welfare and community services					1,000		
Operation	000001	Fund Manangement				1.0	1.0	1.0	1,000
To other general government units							1,000		
2632103 The transfer of sector-specific assets to MMDAs							1,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				Total By Fund Source	2,800
Function Code	70620	Community Development					
Organisation	3840803001	Wa Municipal - Wa Social Welfare & Community Development Community Development Upper West					
Location Code	1002200	Wa					
Use of goods and services							2,800
Objective	060801	8.1. Develop a comprehensive social development policy framework					2,800
Program	920002	Social Services Delivery					2,800
Sub-Program	9200025	SP2.5 Social Welfare and community services					2,800
Operation	738469	Provision for Community Care Activities		1.0	1.0	1.0	1,800
Use of goods and services							1,800
2210503 Fuel & Lubricants - Official Vehicles							1,800
Operation	738470	Community Mobilization Activities		1.0	1.0	1.0	1,000
Use of goods and services							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
Total Cost Centre							140,153

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	0
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West		
Location Code	1002200	Wa		

				Grants	0	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			0	
Program	920003	Infrastructure Delivery and Management			0	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			0	
Operation	000001	Fund Management	1.0	1.0	1.0	0
To other general government units					0	
2632103 The transfer of sector-specific assets to MMDAs					0	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	9,000
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West		
Location Code	1002200	Wa		

				Use of goods and services	2,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter			2,000	
Program	920003	Infrastructure Delivery and Management			2,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			2,000	
Operation	738472	Supervision and Regulation of Infrastructural Works	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210503 Fuel & Lubricants - Official Vehicles					2,000	

				Non Financial Assets	7,000	
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export			7,000	
Program	920003	Infrastructure Delivery and Management			7,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			7,000	
Project	738471	Expansion of Electricity to communities and maintenance of Street Lightening in the Municipality	1.0	1.0	1.0	7,000
Fixed assets					7,000	
3112214 Electrical Equipment					7,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West		
Location Code	1002200	Wa		

Non Financial Assets 50,000

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export			50,000	
Program	920003	Infrastructure Delivery and Management			50,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			50,000	
Project	738471	Expansion of Electricity to communities and maintenance of Street Lightening in the Municipality	1.0	1.0	1.0	50,000

Fixed assets				50,000
3112214	Electrical Equipment			20,000
3113101	Electrical Networks			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13834	MDBS	<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West		
Location Code	1002200	Wa		

Non Financial Assets 300,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water			300,000	
Program	920003	Infrastructure Delivery and Management			300,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			300,000	
Project	738476	Construction and Expansion of Water Supply System	1.0	1.0	1.0	300,000

Fixed assets				300,000
3113110	Water Systems			300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				611,774
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							27,722
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					27,722
Program	920003	Infrastructure Delivery and Management					27,722
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					27,722
Operation	738472	Supervision and Regulation of Infrastructural Works	1.0	1.0	1.0		27,722
Use of goods and services							27,722
2210503 Fuel & Lubricants - Official Vehicles							27,722
Non Financial Assets							584,052
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					194,052
Program	920003	Infrastructure Delivery and Management					194,052
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					194,052
Project	738471	Expansion of Electricity to communities and maintenance of Street Lightening in the Municipality	1.0	1.0	1.0		194,052
Fixed assets							194,052
3113101 Electrical Networks							194,052
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					300,000
Program	920003	Infrastructure Delivery and Management					300,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					300,000
Project	738473	Outstanding DDF Projects Payments for 2016	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111153 WIP Bungalows/Flat							300,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					90,000
Program	920003	Infrastructure Delivery and Management					90,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					90,000
Project	738474	Rehabilitation of faulty Water & Sanitation facilities at Tampalpaani, Douri, Kongpaala and 15 other communities	1.0	1.0	1.0		90,000
Fixed assets							90,000
3113110 Water Systems							90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				290,000
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West					
Location Code	1002200	Wa					
Non Financial Assets							290,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					200,000
Program	920003	Infrastructure Delivery and Management					200,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					200,000
Project	738471	Expansion of Electricity to communities and maintenance of Street Lightening in the Municipality	1.0	1.0	1.0		200,000
Fixed assets							200,000
3112214 Electrical Equipment							200,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					90,000
Program	920003	Infrastructure Delivery and Management					90,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					90,000
Project	738475	Mechanisation of 2No. Boreholes at Islamic SHS, Busa and Wood workers, Nakori	1.0	1.0	1.0		90,000
Fixed assets							90,000
3113110 Water Systems							90,000
Total Cost Centre							1,260,774

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			74,072
Function Code	70610	Housing development				
Organisation	3841002001	Wa Municipal - Wa Works Public Works Upper West				
Location Code	1002200	Wa				
Compensation of employees [GFS]						74,072
Objective	000000	Compensation of Employees				74,072
Program	920003	Infrastructure Delivery and Management				74,072
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				74,072
Operation	000000		0.0	0.0	0.0	74,072
Wages and Salaries						74,072
2111001 Established Post						74,072
Total Cost Centre						74,072

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				13,467
Function Code	70451	Road transport					
Organisation	3841004001	Wa Municipal - Wa Works Feeder Roads Upper West					
Location Code	1002200	Wa					
Use of goods and services							13,467
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					13,467
Program	920003	Infrastructure Delivery and Management					13,467
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					13,467
Operation	738477	Internal management of the organisation	1.0	1.0	1.0		13,467
Use of goods and services							13,467
2210102 Office Facilities, Supplies & Accessories							13,467
Grants							0
Objective	010201	2.1 Improve fiscal revenue mobilization and management					0
Program	920003	Infrastructure Delivery and Management					0
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					0
Operation	000001	Fund Management	1.0	1.0	1.0		0
To other general government units							0
2632103 The transfer of sector-specific assets to MMDAs							0
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				180,000
Function Code	70451	Road transport					
Organisation	3841004001	Wa Municipal - Wa Works Feeder Roads Upper West					
Location Code	1002200	Wa					
Non Financial Assets							180,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					180,000
Program	920003	Infrastructure Delivery and Management					180,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					180,000
Project	738478	Opening up of 3No. Access roads in the Municipality	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111308 Feeder Roads							180,000
Total Cost Centre							193,467

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,000
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					
Use of goods and services							3,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					3,000
Program	920004	Economic Development					3,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					3,000
Operation	738479	Counter Part Funding and LED Activities	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210102 Office Facilities, Supplies & Accessories							3,000
Grants							0
Objective	010201	2.1 Improve fiscal revenue mobilization and management					0
Program	920004	Economic Development					0
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					0
Operation	000001	Fund Manangement	1.0	1.0	1.0		0
To other general government units							0
2632103 The transfer of sector-specific assets to MMDAs							0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	199,430
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					
Use of goods and services							8,000
Objective	050303	3.3 Increase the use of ICT in all sectors of the economy					8,000
Program	920004	Economic Development					8,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					8,000
Operation	738401	Provision for maintenance of ICT Centre		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210605 Maintenance of Machinery & Plant							8,000
Other expense							191,430
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					191,430
Program	920004	Economic Development					191,430
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					191,430
Operation	738479	Counter Part Funding and LED Activities		1.0	1.0	1.0	191,430
Miscellaneous other expense							191,430
2821010 Contributions							191,430
Total Cost Centre							202,430

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					Total By Fund Source	
Function Code	70473	Tourism					5,000	
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					5,000	
Program	920004	Economic Development					5,000	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					5,000	
Operation	738480	Support development of domestic tourism			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel & Lubricants - Official Vehicles							5,000	
Total Cost Centre							5,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			80,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West				
Location Code	1002200	Wa					
Use of goods and services						80,000	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				80,000	
Program	920005	Environmental Management				80,000	
Sub-Program	9200051	SP5.1 Disaster prevention and Management				80,000	
Operation	738481	Disaaster prevention and management Activities		1.0	1.0	1.0	80,000
Use of goods and services						80,000	
2210111 Other Office Materials and Consumables						80,000	
Total Cost Centre						80,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				47,870
Function Code	70451	Road transport					
Organisation	3841600001	Wa Municipal - Wa Urban Roads	Upper West				
Location Code	1002200	Wa					
Use of goods and services							47,870
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					47,870
Program	920003	Infrastructure Delivery and Management					47,870
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					47,870
Operation	738482	Internal management of the organisation	1.0	1.0	1.0	47,870	
Use of goods and services							47,870
2210102 Office Facilities, Supplies & Accessories							47,870
Grants							0
Objective	010201	2.1 Improve fiscal revenue mobilization and management					0
Program	920003	Infrastructure Delivery and Management					0
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					0
Operation	000001	Fund Manangement	1.0	1.0	1.0	0	
To other general government units							0
2632103 The transfer of sector-specific assets to MMDAs							0
Total Cost Centre							47,870

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				23,500
Function Code	71090	Social protection n.e.c.					
Organisation	3841700001	Wa Municipal - Wa Birth and Death	Upper West				
Location Code	1002200	Wa					
Use of goods and services							23,500
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning					23,500
Program	920002	Social Services Delivery					23,500
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					23,500
Operation	738483	Field Registration Exercise	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210503 Fuel & Lubricants - Official Vehicles							6,000
Operation	738484	Awareness and Sensitization on essence of both Births and Death registration	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210711 Public Education & Sensitization							7,500
Operation	738485	Massive fresh Births Registrations	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Grants							0
Objective	010201	2.1 Improve fiscal revenue mobilization and management					0
Program	920002	Social Services Delivery					0
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					0
Operation	000001	Fund Management	1.0	1.0	1.0	0	
To other general government units							0
2632103 The transfer of sector-specific assets to MMDAs							0
Total Cost Centre							23,500
Total Vote							12,972,535

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Wa Municipal - Wa	2,669,138	2,300,908	2,046,697	7,016,742	376,500	507,720	96,122	980,342	0	0	0	237,135	4,661,745	4,898,880	12,972,535
Management and Administration	1,219,947	1,038,859	459,431	2,718,237	376,500	444,800	89,122	910,422	0	0	0	131,413	1,637,093	1,768,506	5,397,165
SP1: General Administration	1,219,947	755,859	459,431	2,435,237	376,500	374,800	0	751,300	0	0	0	0	0	0	3,186,537
SP2: Finance	0	68,000	0	68,000	0	20,000	89,122	109,122	0	0	0	0	1,637,093	1,637,093	1,814,215
SP3: Human Resource	0	80,000	0	80,000	0	50,000	0	50,000	0	0	0	131,413	0	131,413	261,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Social Services Delivery	804,124	742,356	1,357,266	2,903,746	0	60,920	0	60,920	0	0	0	0	1,765,600	1,765,600	4,806,837
SP2.1 Education, youth & sports and Library services	0	196,462	728,633	925,095	0	24,120	0	24,120	0	0	0	0	1,170,000	1,170,000	2,119,215
SP2.2 Public Health Services and management	0	69,143	628,633	697,776	0	4,000	0	4,000	0	0	0	0	400,000	400,000	1,101,776
SP2.3 Environmental Health and sanitation Services	464,802	446,000	0	910,802	0	30,000	0	30,000	0	0	0	0	195,600	195,600	1,136,402
SP2.4 Birth and Death Registration Services	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	23,500
SP2.5 Social Welfare and community services	339,321	7,251	0	346,572	0	2,800	0	2,800	0	0	0	0	0	0	425,944
Infrastructure Delivery and Management	130,059	152,702	230,000	512,761	0	2,000	7,000	9,000	0	0	0	30,722	1,259,052	1,289,774	1,811,534
SP3.1 Urban Roads and Transport services	0	47,870	0	47,870	0	0	0	0	0	0	0	0	0	0	47,870
SP3.2 Spatial planning	55,987	91,365	0	147,352	0	0	0	0	0	0	0	3,000	85,000	88,000	235,352
SP3.3 Public Works, rural housing and water management	74,072	13,467	230,000	317,539	0	2,000	7,000	9,000	0	0	0	27,722	1,174,052	1,201,774	1,528,313
Economic Development	515,008	270,992	0	785,999	0	0	0	0	0	0	0	75,000	0	75,000	860,999
SP4.1 Agricultural Services and Management	515,008	63,562	0	578,570	0	0	0	0	0	0	0	75,000	0	75,000	653,570
SP4.2 Trade, Industry and Tourism Services	0	207,430	0	207,430	0	0	0	0	0	0	0	0	0	0	207,430
Environmental Management	0	96,000	0	96,000	0	0	0	0	0	0	0	0	0	0	96,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP5.2 Natural Resource Conservation and Management	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	0	0	0	6,804,564	6,804,564	6,865,539
Management and Administration	0	0	0	2,185,646	2,185,646	2,207,502
<i>Completion of New Office Complex for the Assembly</i>	0	0	0	382,859	382,859	386,688
<i>Renovate 2No. Area Council Offices</i>	0	0	0	76,572	76,572	77,338
<i>Completion of 2No. 2-No. Storey 10-Unit Block stores with ancillary facilities plus retention on Completed Block</i>	0	0	0	1,267,093	1,267,093	1,279,764
<i>Completion of 30 market stores at New Market (Jubilee Projects)</i>	0	0	0	370,000	370,000	373,700
<i>Construction of 30-Unit Market Sheds at Zongo</i>	0	0	0	89,122	89,122	90,013
Social Services Delivery	0	0	0	3,122,866	3,122,866	3,154,095
<i>Educational Infrastructure</i>	0	0	0	1,898,633	1,898,633	1,917,619
<i>Health Infrastructure</i>	0	0	0	1,028,633	1,028,633	1,038,919
<i>Procurement of Sanitary equivalents</i>	0	0	0	195,600	195,600	197,556
Infrastructure Delivery and Management	0	0	0	1,496,052	1,496,052	1,503,943
<i>Develop a complete address data base for the Wa Township</i>	0	0	0	60,000	60,000	60,600
<i>Prepare Land use Plans for sub-urban areas (Bamahu and Kperisi)</i>	0	0	0	25,000	25,000	25,250
<i>Expansion of Electricity to communities and maintenance of Street Lightening in the Municipality</i>	0	0	0	451,052	451,052	448,493
<i>Outstanding DDF Projects Payments for 2016</i>	0	0	0	300,000	300,000	303,000
<i>Rehabilitation of faulty Water & Sanitation facilities at Tampalipaani, Douri, Kongpaala and 15 other communities</i>	0	0	0	90,000	90,000	90,900
<i>Mechanisation of 2No. Boreholes at Islamic SHS, Busa and Wood workers, Nakori</i>	0	0	0	90,000	90,000	90,900
<i>Construction and Expansion of Water Supply System</i>	0	0	0	300,000	300,000	303,000
<i>Opening up of 3No. Access roads in the Municipality</i>	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	6,804,564	6,804,564	6,865,539