



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE  
FRAMEWORK (MTEF)**

**FOR 2018-2021**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2018**

**WA MUNICIPAL ASSEMBLY**

The Wa Municipal Assembly MTEF PBB Estimate for 2018 is available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

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## PART A:

### STRATEGIC OVERVIEW OF THE WA MUNICIPAL ASSEMBLY

#### National Medium Term Development Policy Objectives

The NMTDPF contains twenty eight (25) Policy Objectives that are relevant to the Wa Municipal Assembly. They are grouped under the various departments, Units and Agencies as follows;

#### Central Administration

- ❖ Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- ❖ Increase access to safe, secure and affordable shelter
- ❖ Improve public expenditure management and budgetary control
- ❖ Enhance public safety
- ❖ Enhance security service delivery
- ❖ Improve local gov't serv & institu'alise dist level planning & budgeting
- ✓ Provide adequate, reliable, safe affordable and sustainable power
- ❖ Strengthen policy formulation, planning & M&E processes at all levels
- ❖ Promote mainstreaming of gender into the policy cycle

#### Education

- Enhance the teaching and learning of sci, maths and tech at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery

#### Health

- ❖ Ensure sustainable, equitable and easily accessible healthcare services
- ❖ Ensure reduction of new AIDS/STIs infections, esp'lly among the vulnerable

#### Agric

- ✓ Develop Climate-resilient Agriculture and Food Security Systems
- ✓ Improve capacity to adapt to climate change impacts
- ✓ Mitigate the impacts of climate variability and change

#### Town & Country Planning

- ❖ Promote sust'ble, spatially integrated & orderly human settlements

#### Social Welfare/Community Development

- Make social protection effective by targeting the poor & vulnerable
- Ensure PWDs enjoy all benefits in Ghana

## **Works**

- Improve access to sanitation dev & imple't health & hygiene edu as comp'ent of water & sanitation prog
- Promote sustainable water resource development and management
- Provide adequate, reliable and affordable energy for all & export

## **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**

- ✓ Promote effective disaster prevention and mitigation

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

## **2. 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.

## **3. CORE FUNCTIONS**

The core functions of the Municipal Assembly as captured in the Local Governance Act. Act 936 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

#### 4. 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	2016	2	2017	1	2018	2
Efficient and effective Internally Generated Revenue embarked upon	Percentage growth in IGF	2016	10%	2017	15%	2018	30%
Monitoring and evaluation of projects and programmes enhanced	Number of Quarterly M&E reports	2016	4	2017	4	2018	4
Sub Committees and Assembly meetings held.	Minutes/Reports	2016	4	2017	4	2018	4

#### 5. KEY ACHIEVEMENTS FOR 2016/2017

##### EDUCATION

The major activities that were carried out under the above sector were the organization of Inter-Circuit Arts and Culture Festival for Basic Schools in the municipality. Other activities under the sector included Consultative meeting with teachers of Fallahia Cluster of schools over truancy and absenteeism; Carrying out of English Language Proficiency Test in Thirty (30) selected schools; Sensitization on pupil on teenage Pregnancy; Early Child Marriages; Organization of School Performance Improvement Meetings (SPAMs),

- 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.

##### 3. HEALTH

The activities carried out included implementation of first and second round of seasonal malaria prevention in July and August respectively with two rounds yet to be administered, First Round of Outreach Technical Support Services (OTSS) using Electronic Data System (EDS) in about 80% of facilities in the municipality; Cold Chain Inventory; Orientation for Busa and Charingu staff on how to improve on Expanded Programme on Immunization (EPI);

The sector also conducted HIV/AIDs monitoring to all facilities within the municipality; organized orientation programmes for newly qualified staff, Conducted TB case search with support from Community Development Alliance (CDA);

##### 5. WATER

The Assembly did extension of portable drinking water to parts of the municipality about 17 km distribution Network. Ghana Urban Water project (GUWP) which started in 2013 have been completed. The assembly rehabilitated 11boreholes during the period to augment the other existing water facilities.

S/N	PROJECT	LOCATION	STAGE OF WORK
1	Construction of 10-seater W/C public toilet with mechanized borehole	Mangu	Plastered and awaiting Painting

2	Rehabilitation of 11No. boreholes	Municipal wide	Completed and handed over
3	Expansion of Wa water System	Wa Township	100% complete
4	Monthly clean-up campaign	Wa Township	Ongoing
5	Construction of 10-Seater W/C public toilet with a mechanized borehole	Danku	Contract signed

## 6. SANITATION

Part of activities under this sector carried out include: massive clean-up campaign on 4<sup>th</sup> March, 2017. A similar exercise was also undertaken in July in the efforts to rid the municipality of filth. The Environmental Health Unit of the Assembly also undertook their monthly fumigation in and around our environs, picking of communal containers at various location within the Municipality house to house inspection, and inspection of drinking bars, chop bars, Bakery, Corn Mills, Water and Meat Inspection during the period. Disposal of the dead, cleansing of thoroughfares, markets and other public spaces were also carried out by the Unit among others.

## 7. ROADS

Hon. Presiding Member, the Assembly in collaboration with the Department of Urban Roads undertook the following activities from January, 2017 To Date

1	<b>Road Line Marking within Wa Municipality</b>	<b>9.25 km</b>
2	<b>Zebra Crossing within Wa Municipality</b>	<b>46No</b>
3	<b>Surfacing of Lambert Hotel Road</b>	<b>0.91km</b>
4	<b>Gravelling of Charkor Link Road</b>	<b>1.4 km</b>
5	<b>Reshaping and spot improvement of Wa- Charia</b>	<b>5.3 km</b>

The Assembly was also able to grade the New Market – Charia road as well as opened up some arterial roads in the municipality during the period under review.

### 8. 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; 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

## 8. STREET NAMING AND PROPERTY ADDRESSING SYSTEM

This project targeted 6,000 properties covering Zongo, Kabanye, Kpaguri and Napogbakole. As at July about 3,000 properties in Kpaguri, Zongo and parts of Kabanye have been numbered with work

ongoing at Napogbakole and Kabanye. Field workers have also been selected to assist in stenciling of the numbers and street names.

## 6.2 Health

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.

## 7. SUMMARY OF EXPENDITURE AND REVENUE TRENDS

As at the end of September, 2017, a total sum of GH¢4,502,032.30 had been spent out of the GH¢9,486,589.38 budgeted for the year. This represents 50.27%. The amount was spent as indicated in the table below;

	Item	Amount (GH¢)
1	Compensation for Employees	1,872,510.56
2	Goods and Services	342,205.10
3	Assets (CAPEX)	2,287,316.72
	<b>TOTAL</b>	<b>4,502,032.30</b>

As at September, 2017, the Assembly was able to mobilize revenue of GH¢601,058.20 of the GH¢977,092 budgeted for as it's internally Generated Fund (IGF) representing 70.45%. This has witnessed a decrease in the percentage of IGF generated as compared to the same period last year which stood at 73.5%.

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¢400,3298.87 out of the GH¢13,027,731.38 budgeted for the year, representing 30.7%

## 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) Zonal 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 staff of 163 (One hundred and sixty three) 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;

*Expenditure by Programme, Sub Programme and Economic Classification*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa Municipal - Wa	0	0	0	9,503,615	9,544,334	9,598,652
<b>Management and Administration</b>	0	0	0	2,113,053	2,120,769	2,134,183
SP1: General Administration	0	0	0	1,691,640	1,699,356	1,708,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	771,640	779,356	779,356
211 Wages and salaries [GFS]	0	0	0	771,640	779,356	779,356
21110 Established Position	0	0	0	531,640	536,956	536,956
21111 Wages and salaries in cash [GFS]	0	0	0	240,000	242,400	242,400
<b>22 Use of goods and services</b>	0	0	0	420,000	420,000	424,200
221 Use of goods and services	0	0	0	420,000	420,000	424,200
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22106 Repairs - Maintenance	0	0	0	101,000	101,000	102,010
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22113	0	0	0	18,000	18,000	18,180
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
SP3: Human Resource	0	0	0	26,413	26,413	26,677
<b>22 Use of goods and services</b>	0	0	0	26,413	26,413	26,677
221 Use of goods and services	0	0	0	26,413	26,413	26,677
22107 Training - Seminars - Conferences	0	0	0	26,413	26,413	26,677
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	395,000	395,000	398,950
<b>22 Use of goods and services</b>	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
<b>26 Grants</b>	0	0	0	280,000	280,000	282,800
263 To other general government units	0	0	0	280,000	280,000	282,800
26321 Capital Transfers	0	0	0	280,000	280,000	282,800
<b>28 Other expense</b>	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

**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 Municipality
- 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	
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Mandatory District reports prepared and submitted	Quarterly Administrative performance reports submitted by	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2017	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2018	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2019	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2020	15 <sup>th</sup> April, 15 <sup>th</sup> July, 15 <sup>th</sup> October and 15 <sup>th</sup> Jan, 2020
Procurement Plan Developed and Implemented	Approved Procurement Plan by	30 <sup>th</sup> November	30 <sup>th</sup> November	1 <sup>st</sup> October	1 <sup>st</sup> October	1 <sup>st</sup> October

### 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 residential and office accommodation
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 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 eight (8). 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 municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reports prepared	Accurate monthly Financial Statements by	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month	14 <sup>th</sup> day of ensuing month
	Prepare accurate documentation on Annual Financial records by	15 <sup>th</sup> Jan, 2016	15 <sup>th</sup> Jan, 2017	15 <sup>th</sup> Jan, 2018	15 <sup>th</sup> Jan, 2019	15 <sup>th</sup> Jan, 2020



Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	January, 2016	January, 2017	January, 2018	January, 2019	January, 2020
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
Audit committee meetings organized quarterly	Audit committee meeting organised by	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month	30 <sup>th</sup> of the ensuing month
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2016	October, 2017	October, 2018	October 2019	October 2020

### 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)

SP2: Finance		0	0	0	1,814,215	1,865,013	1,832,357
<b>22 Use of goods and services</b>		0	0	0	88,000	90,464	88,880
221 Use of goods and services		0	0	0	88,000	90,464	88,880
22101 Materials - Office Supplies		0	0	0	28,000	28,784	28,280
22105 Travel - Transport		0	0	0	60,000	61,680	60,600
<b>26 Grants</b>		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
<b>31 Non Financial Assets</b>		0	0	0	1,726,215	1,774,549	1,743,477
311 Fixed assets		0	0	0	1,726,215	1,774,549	1,743,477
31113 Other structures		0	0	0	1,726,215	1,774,549	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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff strengthened	Number of staff sponsored for courses	3	5	10	8	12
	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> 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	26,413	26,413	26,677
<b>Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,413</b>	<b>26,413</b>	<b>26,677</b>
221 Use of goods and services	0	0	0	26,413	26,413	26,677
22107 Training - Seminars - Conferences	0	0	0	26,413	26,413	26,677

### 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 (2) 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Plans and Budget Estimates prepared and implemented	Plan and Budget prepared and approved by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
	Quarterly budget implementation report prepared by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
	Quarterly Progress Report prepared by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> 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
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Plans and Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programs and Projects	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

374. Training, Budgeting, Monitoring and Evaluation						
	0	0	0	395,000	395,000	398,950
<b>Use of goods and services</b>	0	0	0	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
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
<b>Grants</b>	0	0	0	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
263 To other general government units	0	0	0	280,000	280,000	282,800
26321 Capital Transfers	0	0	0	280,000	280,000	282,800
<b>Other expense</b>	0	0	0	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
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

## 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 (446) 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- programmes. These are:

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

Social services Delivery						
	0	0	0	4,543,871	4,565,440	4,589,310
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	<b>520,992</b>	<b>520,992</b>	<b>526,1</b>
<b>22 Use of goods and services</b>	0	0	0	<b>65,760</b>	<b>65,760</b>	<b>66,4</b>
221 Use of goods and services	0	0	0	65,760	65,760	66,4
22101 Materials - Office Supplies	0	0	0	28,640	28,640	28,9
22105 Travel - Transport	0	0	0	8,120	8,120	8,2
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,2
<b>28 Other expense</b>	0	0	0	<b>10,572</b>	<b>10,572</b>	<b>10,6</b>
282 Miscellaneous other expense	0	0	0	10,572	10,572	10,6
28210 General Expenses	0	0	0	10,572	10,572	10,6

<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	<b>444,660</b>	<b>444,660</b>	<b>449,107</b>
311 Fixed assets	0	0	0	444,660	444,660	449,107
31112 Nonresidential buildings	0	0	0	444,660	444,660	449,107
<b>SP2.2 Public Health Services and management</b>	0	0	0	<b>1,761,143</b>	<b>1,761,143</b>	<b>1,778,754</b>
<b>22 Use of goods and services</b>	0	0	0	<b>51,143</b>	<b>51,143</b>	<b>51,654</b>
221 Use of goods and services	0	0	0	51,143	51,143	51,654
22101 Materials - Office Supplies	0	0	0	41,143	41,143	41,554
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,717,000</b>
311 Fixed assets	0	0	0	1,700,000	1,700,000	1,717,000
31112 Nonresidential buildings	0	0	0	1,700,000	1,700,000	1,717,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	<b>113,763</b>	<b>114,050</b>	<b>114,900</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>28,763</b>	<b>29,050</b>	<b>29,050</b>
211 Wages and salaries [GFS]	0	0	0	28,763	29,050	29,050
21110 Established Position	0	0	0	28,763	29,050	29,050
<b>22 Use of goods and services</b>	0	0	0	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	15,000	15,000	15,150
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	<b>51,828</b>	<b>52,246</b>	<b>52,346</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>41,828</b>	<b>42,246</b>	<b>42,246</b>
211 Wages and salaries [GFS]	0	0	0	41,828	42,246	42,246
21110 Established Position	0	0	0	41,828	42,246	42,246
<b>22 Use of goods and services</b>	0	0	0	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	<b>2,096,146</b>	<b>2,117,009</b>	<b>2,117,107</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>2,086,295</b>	<b>2,107,158</b>	<b>2,107,158</b>
211 Wages and salaries [GFS]	0	0	0	2,086,295	2,107,158	2,107,158
21110 Established Position	0	0	0	2,086,295	2,107,158	2,107,158
<b>22 Use of goods and services</b>	0	0	0	<b>6,851</b>	<b>6,851</b>	<b>6,920</b>
221 Use of goods and services	0	0	0	6,851	6,851	6,920
22101 Materials - Office Supplies	0	0	0	6,851	6,851	6,920
<b>28 Other expense</b>	0	0	0	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030

<b>31 Non Financial Assets</b>	0	0	0	<b>195,600</b>	<b>201,077</b>	<b>197,556</b>
311 Fixed assets	0	0	0	195,600	201,077	197,556
31122 Other machinery and equipment	0	0	0	195,600	201,077	197,556
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	<b>23,500</b>	<b>24,158</b>	<b>23,735</b>
<b>22 Use of goods and services</b>	0	0	0	<b>23,500</b>	<b>24,158</b>	<b>23,735</b>
221 Use of goods and services	0	0	0	23,500	24,158	23,735
22101 Materials - Office Supplies	0	0	0	10,000	10,280	10,100
22105 Travel - Transport	0	0	0	6,000	6,168	6,060
22107 Training - Seminars - Conferences	0	0	0	7,500	7,710	7,575
<b>26 Grants</b>	0	0	0	<b>0</b>	<b>0</b>	<b>0</b>
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	<b>427,862</b>	<b>435,092</b>	<b>435,398</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>339,321</b>	<b>344,072</b>	<b>345,972</b>
211 Wages and Salaries	0	0	0	339,321	344,072	345,972
21110 Established Position	0	0	0	339,321	344,072	345,972
<b>22 Use of goods and services</b>	0	0	0	<b>11,969</b>	<b>12,304</b>	<b>12,089</b>
221 Use of goods and services	0	0	0	11,969	12,304	12,089
22101 Materials - Office Supplies	0	0	0	9,169	9,426	9,261
22105 Travel - Transport	0	0	0	2,800	2,878	2,828
<b>26 Grants</b>	0	0	0	<b>0</b>	<b>0</b>	<b>0</b>
263 To other general government units	0	0	0	0	0	0
26321 Capital Transfers	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	<b>76,572</b>	<b>78,716</b>	<b>77,338</b>
282 Miscellaneous other expense	0	0	0	76,572	78,716	77,338
28210 General Expenses	0	0	0	76,572	78,716	77,338

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 2: SOCIAL SERVICES DELIVERY Sub-Program SP 2.1: Education and Youth Development

#### Budget Sub-Program Objectives

- Enhance the teaching and learning of sci, maths and tech at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient 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 (217) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF, 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Increased Enrolment	GER	20.5%	20.6%	21.0%	22.0%	23.0%
	NER	162%	164%	167%	167%	167%
	GPI	1.02	1.05	1.10	1.10	1.10
Improved Teacher Professionalism and	% of trained teachers	65%	73%	80%	85%	87%

Deployment	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
Increased accountability and M&E	Teacher attendance rate	93%	94%	97%	97%	98%
	% 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
Promotion of Sports and Culture in Schools	Construction of 2No. 3unit classroom block with ancillary facilities and supply of 100 No. Dual desks
Educational Grants, Subsidies and Assistance to Students	Construction of 1No. 3Unit Classroom Day care
Conduct Mock Examination and extra classes in Schools	
Provision of Teaching and Learning materials	
Organise STME Clinics	
Schools and Teachers Award Scheme	
282.1 Education, youth & sports and Library services	0 0 0 520,992 520,992 526,202
<b>Use of goods and services</b>	0 0 0 65,760 65,760 66,418
221 Use of goods and services	0 0 0 65,760 65,760 66,418
22101 Materials - Office Supplies	0 0 0 28,640 28,640 28,926
22105 Travel - Transport	0 0 0 8,120 8,120 8,201
22107 Training - Seminars - Conferences	0 0 0 29,000 29,000 29,290
<b>Other expense</b>	0 0 0 10,572 10,572 10,678
282 Miscellaneous other expense	0 0 0 10,572 10,572 10,678
28210 General Expenses	0 0 0 10,572 10,572 10,678

## 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
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

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

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

Staff strength of two hundred and eighty seven (293) 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Geographic access to Health Improved	Functional CHPS rate	10	12	18	16	17
Access to Finance Improved	% of finances released	80%	90%	95%	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	

2022 Public Health Services and management	0	0	0	1,761,143	1,761,143	1,778,754
<b>2 Use of goods and services</b>	0	0	0	<b>51,143</b>	<b>51,143</b>	<b>51,654</b>
221 Use of goods and services	0	0	0	51,143	51,143	51,654
22101 Materials - Office Supplies	0	0	0	41,143	41,143	41,554
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>8 Other expense</b>	0	0	0	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>1 Non Financial Assets</b>	0	0	0	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,717,000</b>
311 Fixed assets	0	0	0	1,700,000	1,700,000	1,717,000
31112 Nonresidential buildings	0	0	0	1,700,000	1,700,000	1,717,000

### 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 (40) 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	Develop landfill site

SP2.3 Environmental health and sanitation Services	0	0	0	113,763	114,050	114,900
<b>Compensation of employees [GFS]</b>	0	0	0	<b>28,763</b>	<b>29,050</b>	<b>29,050</b>
211 Wages and salaries [GFS]	0	0	0	28,763	29,050	29,050
21110 Established Position	0	0	0	28,763	29,050	29,050
<b>Use of goods and services</b>	0	0	0	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	15,000	15,000	15,150
SP2.4 Birth and Death Registration Services						

### 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year
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

iP2.4 Birth and Death Registration Services	0	0	0	51,828	52,246	52,346
<b>Compensation of employees [GFS]</b>	0	0	0	<b>41,828</b>	<b>42,246</b>	<b>42,246</b>
211 Wages and salaries [GFS]	0	0	0	41,828	42,246	42,246
21110 Established Position	0	0	0	41,828	42,246	42,246
<b>Use of goods and services</b>	0	0	0	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100

## 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 Output s	Output Indicator	Past Years		Budget	Projections	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Child and family policy rolled out	Number households engaged in Child protection discussions	800	900	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	Rehabilitation of orphanage home
Child Rights Promotion and Protection	
Justice Administration	
Support Persons With Disability (PWD's)	

#### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

SP2.5 Social Welfare and community services	0	0	0	2,096,146	2,117,009	2,117,107
<b>Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,086,295</b>	<b>2,107,158</b>	<b>2,107,158</b>
211 Wages and salaries [GFS]	0	0	0	2,086,295	2,107,158	2,107,158
21110 Established Position	0	0	0	2,086,295	2,107,158	2,107,158
<b>Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,851</b>	<b>6,851</b>	<b>6,920</b>
221 Use of goods and services	0	0	0	6,851	6,851	6,920
22101 Materials - Office Supplies	0	0	0	6,851	6,851	6,920
<b>Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,000
28210 General Expenses	0	0	0	3,000	3,000	3,000

### 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 (15) 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 BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

#### Expenditure by Programme, Sub Programme and Economic Classification *in GHC*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	<b>36,365</b>	<b>36,365</b>	<b>36,729</b>
221 Use of goods and services	0	0	0	36,365	36,365	36,729
22101 Materials - Office Supplies	0	0	0	36,365	36,365	36,729
<b>28 Other expense</b>	0	0	0	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	<b>1,588,972</b>	<b>1,591,112</b>	<b>1,604,862</b>
<b>21 Compensation of employees [GFS]</b>	0	0	0	<b>213,972</b>	<b>216,112</b>	<b>216,112</b>
211 Wages and salaries [GFS]	0	0	0	213,972	216,112	216,112
21110 Established Position	0	0	0	213,972	216,112	216,112
<b>22 Use of goods and services</b>	0	0	0	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	<b>1,365,000</b>	<b>1,365,000</b>	<b>1,378,650</b>
311 Fixed assets	0	0	0	1,365,000	1,365,000	1,378,650
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	365,000	365,000	368,650

#### BUDGET SUB-PROGRAM SUMMARY

#### PROGRAMME3: 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
New roads opened up and others upgraded throughout the year	Number of roads opened up/ upgraded	5	6	8	10	4
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	5	8	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

### 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 (6) 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	Output	Past Years	Budget	Projections
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Outputs	Indicator	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	2	1	1	1	1
	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	1	3	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	
Provision for Street Naming and Property Addressing System	
Conduct refresher training for Technical Officers on Map Maker/LUPMIS	
Develop a complete address data base for the Wa Township	
Prepare Land use Plans for sub-urban areas (Bamahu and Kperisi)	

<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	36,365	36,365	36,729
221 Use of goods and services	0	0	0	36,365	36,365	36,729
22101 Materials - Office Supplies	0	0	0	36,365	36,365	36,729
<b>28 Other expense</b>	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

## 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 (14) 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 reports for all projects	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
	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects
Ensure	Number of					

provision of effective and efficient Post –contract services for all projects	monthly supervision reports on status of projects	12	12	12	12	12
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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	Opening up of 35km roads No. Access roads in the Municipality
Maintenance of Street lights	Construction and Expansion of Water Supply System
Expansion of Electricity to Communities	Extension of electricity to Nakori wood workers, Sombo, Majong and other communities
Supervision and Regulation of Infrastructure Works in the Municipality	
	Rehabilitation of faulty Water & Sanitation facilities at Tampalipaani, Douri, Kongpaala and 15 other communities
	Procurement of 200No. Electric poles for Community Help Electricity Project

SP3.3 Public Works, rural housing and water management	0	0	0	1,588,972	1,591,112	1,604,862
<b>1 Compensation of employees [GFS]</b>	0	0	0	213,972	216,112	216,112
211 Wages and salaries [GFS]	0	0	0	213,972	216,112	216,112
21110 Established Position	0	0	0	213,972	216,112	216,112
<b>2 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>1 Non Financial Assets</b>	0	0	0	1,365,000	1,365,000	1,378,650
311 Fixed assets	0	0	0	1,365,000	1,365,000	1,378,650
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	365,000	365,000	368,650

## 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 (46)

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

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### Sub-Programme SP4.1 Agricultural Services and Management

##### 1. Budget Programme Objectives

- Develop Climate-resilient Agriculture and Food Security System
- Mitigate the impacts of climate variability and change
- 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 (35)

##### 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10
Alternative livelihood development promoted	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	-	20	60	60	60
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

	2015	2016	2017	2018	2019
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<b>Economic Development</b>	0	0	0	616,679	621,326	622,846
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	611,679	616,326	617,796
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,675	469,322	469,322
211 Wages and salaries [GFS]	0	0	0	464,675	469,322	469,322
21110 Established Position	0	0	0	464,675	469,322	469,322
<b>22 Use of goods and services</b>	0	0	0	147,003	147,003	148,474
221 Use of goods and services	0	0	0	147,003	147,003	148,474
22101 Materials - Office Supplies	0	0	0	141,003	141,003	142,414
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Environmental Management</b>	0	0	0	544,676	549,322	550,122
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	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
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	464,676	469,322	469,322
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,676	469,322	469,322
211 Wages and salaries [GFS]	0	0	0	464,676	469,322	469,322
21110 Established Position	0	0	0	464,676	469,322	469,322

#### *Expenditure by Programme, Sub Programme and Economic Classification* In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	9,503,615	9,544,334	9,598,652

- 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 8 (eight) employees and funded mainly through GoG and IGF budget allocations.

**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

**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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Implement LED policy for job creation	% of DACF dedicated to LED and local self help projects	5%	5%	5%	5%	5%
Tourism facilities upgraded in the Municipality	Number of facilities upgraded to attract tourist	-	-	2	3	4

**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	

P4.2 Trade, Industry and Tourism Services	0	0	0	5,000	5,000	5,050
<b>Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

## 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

environmental management	0	0	0	544,676	549,322	550,122
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	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

## 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.

SP5.2 Natural Resource Conservation and Management	0	0	0	464,676	469,322	469,322
<b>Compensation of employees [GFS]</b>	0	0	0	464,676	469,322	469,322
211 Wages and salaries [GFS]	0	0	0	464,676	469,322	469,322
21110 Established Position	0	0	0	464,676	469,322	469,322

### 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	
		2016	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2020
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

### 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	
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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

**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	4,071,848		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,355,867	8,000		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	501,872		
090103 Enhance quality of teaching and learning	0	12,120		
090104 Promote sustainable and efficient management of education service delivery	0	7,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,351,143		
090401 Improve reproductive health	0	10,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	784,413		
091024 Establish an effective and efficient social protection system.	0	7,500		
091039 Provide and improve hospitality infrastructure	0	5,000		
091107 Improve access to sanitation	0	1,211,865		
091109 Improve investment for sanitation	0	150,000		
091110 Improve sector institutional capacity	0	61,337		
091205 Ensure PWDs enjoy all benefits in Ghana	0	7,002		
100123 Develop Climate-resilient Agriculture and Food Security Systems	0	150,402		
100126 Mitigate the impacts of climate variability and change	0	6,000		
100129 Promote effective disaster prevention and mitigation	0	80,000		
100135 Develop human and institutional capacities for land use planning	0	101,365		
110107 Enhance security service delivery	0	20,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	854,000		
110117 Promote mainstreaming of gender into the policy cycle.	0	15,000		

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**

SP5.2 Natural Resource Conservation and Management	0	0	0	464,676	469,322	469,322
<b>Compensation of employees [GFS]</b>	0	0	0	464,676	469,322	469,322
211 Wages and salaries [GFS]	0	0	0	464,676	469,322	469,322
21110 Established Position	0	0	0	464,676	469,322	469,322

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>Grand Total €</b>	9,355,867	9,415,867	-60,001	-0.64

<b>Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018</b>		<b>Projected</b>	<b>Approved and or Revised Budget</b>	<b>Actual Collection</b>	<b>Variance</b>
<i>Revenue Item</i>		<i>2018</i>	<i>2017</i>	<i>2017</i>	
<b>384 01 01 001 30</b>	<b>Central Administration, Administration (Assembly Office),</b>	<b>9,355,866.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i>	000000 Compensation of Employees				
<i>Output</i>	0001 ESTABLISH POST	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Objective</i>	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001 INCREASE REVENUE GENERATION BY 25%				
	<b>From foreign governments(Current)</b>	<b>8,315,866.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	3,234,174.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,105,485.00	0.00	0.00	0.00
1331003	DACF - MP	280,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	345,398.87	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	50,808.68	0.00	0.00	0.00
1331011	District Development Facility	600,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	700,000.00	0.00	0.00	0.00
	<b>Property income (GFS)</b>	<b>420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001	Property Rate	250,000.00	0.00	0.00	0.00
1415008	Investment Income	170,000.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	<b>620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422153	Licence of Business	315,000.00	0.00	0.00	0.00
1423001	Markets	305,000.00	0.00	0.00	0.00
	<b>Grand Total</b>	<b>9,355,866.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa Municipal - Wa	0	0	0	9,415,867	9,456,586	9,510,026
<b>GOG Sources</b>	0	0	0	4,131,576	4,169,894	4,172,891
Management and Administration	0	0	0	531,640	536,956	536,956
Social Services Delivery	0	0	0	2,179,908	2,201,476	2,201,707
Infrastructure Delivery and Management	0	0	0	311,674	313,814	314,791
Economic Development	0	0	0	493,679	498,326	498,616
Environmental Management	0	0	0	614,676	619,322	620,822
<b>IGF Sources</b>	0	0	0	559,000	561,400	564,590
Management and Administration	0	0	0	474,000	476,400	478,740
Economic Development	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	80,000	80,000	80,800
<b>DACF MP Sources</b>	0	0	0	280,000	280,000	282,800
Management and Administration	0	0	0	280,000	280,000	282,800
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,404,368	2,404,368	2,428,412
Management and Administration	0	0	0	1,167,413	1,167,413	1,179,087
Social Services Delivery	0	0	0	813,955	813,955	822,095
Infrastructure Delivery and Management	0	0	0	380,000	380,000	383,800
Economic Development	0	0	0	43,000	43,000	43,430
<b>CIDA Sources</b>	0	0	0	84,399	84,399	85,243
Economic Development	0	0	0	84,399	84,399	85,243
<b>DDF Sources</b>	0	0	0	794,660	794,660	802,607
Social Services Delivery	0	0	0	444,660	444,660	449,107
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
<b>UDG Sources</b>	0	0	0	1,161,865	1,161,865	1,173,484
Social Services Delivery	0	0	0	700,000	700,000	707,000
Infrastructure Delivery and Management	0	0	0	461,865	461,865	466,484
<b>Grand Total</b>	0	0	0	9,415,867	9,456,586	9,510,026

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa Municipal - Wa	0	0	0	9,415,867	9,456,586	9,510,026
<b>Management and Administration</b>	0	0	0	2,453,053	2,460,769	2,477,583
<b>SP1: General Administration</b>	0	0	0	2,008,640	2,016,356	2,028,726
<b>21 Compensation of employees [GFS]</b>	0	0	0	771,640	779,356	779,356
211 Wages and salaries [GFS]	0	0	0	771,640	779,356	779,356
21110 Established Position	0	0	0	531,640	536,956	536,956
21111 Wages and salaries in cash [GFS]	0	0	0	240,000	242,400	242,400
<b>22 Use of goods and services</b>	0	0	0	737,000	737,000	744,370
221 Use of goods and services	0	0	0	737,000	737,000	744,370
22101 Materials - Office Supplies	0	0	0	395,000	395,000	398,950
22102 Utilities	0	0	0	60,000	60,000	60,600
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	95,000	95,000	95,950
22106 Repairs - Maintenance	0	0	0	101,000	101,000	102,010
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
22113	0	0	0	18,000	18,000	18,180
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
<b>SP2: Finance</b>	0	0	0	8,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
<b>SP3: Human Resource</b>	0	0	0	26,413	26,413	26,677
<b>22 Use of goods and services</b>	0	0	0	26,413	26,413	26,677
221 Use of goods and services	0	0	0	26,413	26,413	26,677
22107 Training - Seminars - Conferences	0	0	0	26,413	26,413	26,677
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	410,000	410,000	414,100
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
<b>26 Grants</b>	0	0	0	280,000	280,000	282,800
263 To other general government units	0	0	0	280,000	280,000	282,800
26321 Capital Transfers	0	0	0	280,000	280,000	282,800
<b>28 Other expense</b>	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
<b>Social Services Delivery</b>	0	0	0	4,138,523	4,160,091	4,179,908
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	520,992	520,992	526,202

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	65,760	65,760	66,418
221 Use of goods and services	0	0	0	65,760	65,760	66,418
22101 Materials - Office Supplies	0	0	0	28,640	28,640	28,926
22105 Travel - Transport	0	0	0	8,120	8,120	8,201
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290
<b>28 Other expense</b>	0	0	0	10,572	10,572	10,678
282 Miscellaneous other expense	0	0	0	10,572	10,572	10,678
28210 General Expenses	0	0	0	10,572	10,572	10,678
<b>31 Non Financial Assets</b>	0	0	0	444,660	444,660	449,107
311 Fixed assets	0	0	0	444,660	444,660	449,107
31112 Nonresidential buildings	0	0	0	444,660	444,660	449,107
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,361,143	1,361,143	1,374,754
<b>22 Use of goods and services</b>	0	0	0	51,143	51,143	51,654
221 Use of goods and services	0	0	0	51,143	51,143	51,654
22101 Materials - Office Supplies	0	0	0	41,143	41,143	41,554
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,300,000	1,300,000	1,313,000
311 Fixed assets	0	0	0	1,300,000	1,300,000	1,313,000
31112 Nonresidential buildings	0	0	0	1,300,000	1,300,000	1,313,000
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	113,763	114,050	114,900
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,763	29,050	29,050
211 Wages and salaries [GFS]	0	0	0	28,763	29,050	29,050
21110 Established Position	0	0	0	28,763	29,050	29,050
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	15,000	15,000	15,150
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	41,828	42,246	42,246
<b>21 Compensation of employees [GFS]</b>	0	0	0	41,828	42,246	42,246
211 Wages and salaries [GFS]	0	0	0	41,828	42,246	42,246
21110 Established Position	0	0	0	41,828	42,246	42,246
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,100,797	2,121,660	2,121,805
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,086,295	2,107,158	2,107,158
211 Wages and salaries [GFS]	0	0	0	2,086,295	2,107,158	2,107,158
21110 Established Position	0	0	0	2,086,295	2,107,158	2,107,158
<b>22 Use of goods and services</b>	0	0	0	11,100	11,100	11,211
221 Use of goods and services	0	0	0	11,100	11,100	11,211
22101 Materials - Office Supplies	0	0	0	11,100	11,100	11,211

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	3,402	3,402	3,436
282 Miscellaneous other expense	0	0	0	3,402	3,402	3,436
28210 General Expenses	0	0	0	3,402	3,402	3,436
<b>Infrastructure Delivery and Management</b>	0	0	0	1,503,539	1,505,679	1,518,574
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	47,870	47,870	48,348
<b>22 Use of goods and services</b>	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	20,000	20,000	20,200
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	15,870	15,870	16,028
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
<b>SP3.2 Spatial planning</b>	0	0	0	101,365	101,365	102,379
<b>22 Use of goods and services</b>	0	0	0	41,365	41,365	41,779
221 Use of goods and services	0	0	0	41,365	41,365	41,779
22101 Materials - Office Supplies	0	0	0	41,365	41,365	41,779
<b>28 Other expense</b>	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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,354,304	1,356,444	1,367,847
<b>21 Compensation of employees [GFS]</b>	0	0	0	213,972	216,112	216,112
211 Wages and salaries [GFS]	0	0	0	213,972	216,112	216,112
21110 Established Position	0	0	0	213,972	216,112	216,112
<b>22 Use of goods and services</b>	0	0	0	23,467	23,467	23,702
221 Use of goods and services	0	0	0	23,467	23,467	23,702
22101 Materials - Office Supplies	0	0	0	23,467	23,467	23,702
<b>31 Non Financial Assets</b>	0	0	0	1,116,865	1,116,865	1,128,034
311 Fixed assets	0	0	0	1,116,865	1,116,865	1,128,034
31113 Other structures	0	0	0	751,865	751,865	759,384
31131 Infrastructure Assets	0	0	0	365,000	365,000	368,650
<b>Economic Development</b>	0	0	0	626,078	630,725	632,339
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	621,078	625,725	627,289
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,675	469,322	469,322
211 Wages and salaries [GFS]	0	0	0	464,675	469,322	469,322
21110 Established Position	0	0	0	464,675	469,322	469,322
<b>22 Use of goods and services</b>	0	0	0	156,402	156,402	157,966
221 Use of goods and services	0	0	0	156,402	156,402	157,966
22101 Materials - Office Supplies	0	0	0	150,402	150,402	151,906
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	5,000	5,000	5,050



**Expenditure by Programme, Sub Programme and Economic Classification** In Ghc

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	5,050
<b>Environmental Management</b>	0	0	0	694,676	699,322	701,622	701,622
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800	80,800
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800	80,800
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	614,676	619,322	620,822	620,822
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,676	469,322	469,322	469,322
211 Wages and salaries [GFS]	0	0	0	464,676	469,322	469,322	469,322
21110 Established Position	0	0	0	464,676	469,322	469,322	469,322
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500	151,500
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500	151,500
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,415,867</b>	<b>9,456,586</b>	<b>9,510,026</b>	<b>9,510,026</b>

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Wa Municipal - Wa	3,881,143	1,519,896	1,450,000	6,865,239	2,400,000	329,000	0	589,000	0	0	0	0	0	0	0	0	0	9,475,162
Management and Administration	531,640	947,413	500,000	1,979,053	2,400,000	234,000	0	474,000	0	0	0	0	0	0	0	0	0	2,453,053
Central Administration	531,640	947,413	500,000	1,979,053	2,400,000	234,000	0	474,000	0	0	0	0	0	0	0	0	0	2,453,053
Administration (Assembly Office)	531,640	947,413	500,000	1,979,053	2,400,000	234,000	0	474,000	0	0	0	0	0	0	0	0	0	2,453,053
Social Services Delivery	2,206,180	236,977	600,000	3,043,158	0	0	0	0	0	0	0	0	0	0	0	0	0	4,187,816
Central Administration	393,749	0	0	393,749	0	0	0	0	0	0	0	0	0	0	0	0	0	393,749
Administration (Assembly Office)	393,749	0	0	393,749	0	0	0	0	0	0	0	0	0	0	0	0	0	393,749
Education, Youth and Sports	0	76,332	0	76,332	0	0	0	0	0	0	0	0	0	0	0	0	0	76,332
Office of Departmental Head	0	76,332	0	76,332	0	0	0	0	0	0	0	0	0	0	0	0	0	76,332
Health	667,794	146,143	600,000	1,413,937	0	0	0	0	0	0	0	0	0	0	0	0	0	2,113,937
Office of District Medical Officer of Health	0	61,143	600,000	661,143	0	0	0	0	0	0	0	0	0	0	0	0	0	1,361,143
Environmental Health Unit	667,794	85,000	0	752,794	0	0	0	0	0	0	0	0	0	0	0	0	0	752,794
Physical Planning	619,421	0	0	619,421	0	0	0	0	0	0	0	0	0	0	0	0	0	619,421
Parks and Gardens	619,421	0	0	619,421	0	0	0	0	0	0	0	0	0	0	0	0	0	619,421
Social Welfare & Community Development	338,385	14,502	0	350,887	0	0	0	0	0	0	0	0	0	0	0	0	0	350,887
Social Welfare	171,302	7,002	0	178,304	0	0	0	0	0	0	0	0	0	0	0	0	0	178,304
Community Development	165,083	7,500	0	172,583	0	0	0	0	0	0	0	0	0	0	0	0	0	172,583
Trade, Industry and Tourism	85,843	0	0	85,843	0	0	0	0	0	0	0	0	0	0	0	0	0	85,843
Trade	85,843	0	0	85,843	0	0	0	0	0	0	0	0	0	0	0	0	0	85,843
Urban Roads	53,694	0	0	53,694	0	0	0	0	0	0	0	0	0	0	0	0	0	53,694
Urban Roads	53,694	0	0	53,694	0	0	0	0	0	0	0	0	0	0	0	0	0	53,694
Birth and Death	49,295	0	0	49,295	0	0	0	0	0	0	0	0	0	0	0	0	0	49,295
Birth and Death	49,295	0	0	49,295	0	0	0	0	0	0	0	0	0	0	0	0	0	49,295
Infrastructure Delivery and Management	213,972	112,702	365,000	691,674	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	1,515,339
Health	116,396	0	0	116,396	0	0	0	0	0	0	0	0	0	0	0	0	0	116,396
Environmental Health Unit	116,396	0	0	116,396	0	0	0	0	0	0	0	0	0	0	0	0	0	116,396
Physical Planning	0	41,365	0	41,365	0	0	0	0	0	0	0	0	0	0	0	0	0	101,365

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/MBFA	Others	Goods		Service	Capex
Town and Country Planning	0	41,365	0	41,365	0	0	0	0	0	0	0	60,000	0	60,000	101,365
Works	97,576	23,467	365,000	486,043	0	0	0	0	0	0	0	0	0	751,865	1,237,908
Office of Departmental Head	97,576	10,000	365,000	472,576	0	0	0	0	0	0	0	0	0	751,865	1,224,441
Feeder Roads	0	13,467	0	13,467	0	0	0	0	0	0	0	0	0	0	13,467
Urban Roads	0	47,870	0	47,870	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	47,870
Birth and Death	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Economic Development	464,675	72,003	0	536,679	0	5,000	0	5,000	0	0	0	84,399	0	84,399	626,078
Central Administration	464,675	0	0	464,675	0	0	0	0	0	0	0	0	0	0	464,675
Administration (Assembly Office)	464,675	0	0	464,675	0	0	0	0	0	0	0	0	0	0	464,675
Agriculture	0	72,003	0	72,003	0	0	0	0	0	0	0	84,399	0	84,399	156,402
	0	72,003	0	72,003	0	0	0	0	0	0	0	84,399	0	84,399	156,402
Trade, Industry and Tourism	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Cottage Industry	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Environmental Management	464,676	150,000	0	614,676	0	80,000	0	80,000	0	0	0	0	0	0	694,676
Waste Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Agriculture	464,676	0	0	464,676	0	0	0	0	0	0	0	0	0	0	464,676
	464,676	0	0	464,676	0	0	0	0	0	0	0	0	0	0	464,676
Disaster Prevention	0	0	0	0	80,000	0	80,000	0	0	0	0	0	0	0	80,000
	0	0	0	0	80,000	0	80,000	0	0	0	0	0	0	0	80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b> 1,390,064	
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West									
Location Code	1002200	Wa									
										<b>Compensation of employees [GFS]</b> 1,390,064	
Objective	000000	Compensation of Employees								1,390,064	
Program	92001	Management and Administration								531,640	
Sub-Program	92001001	ISP1: General Administration								531,640	
Operation	000000		0.0	0.0	0.0					531,640	
										Wages and salaries [GFS] 531,640	
										2111001 Established Post 531,640	
Program	92002	Social Services Delivery								393,749	
Sub-Program	92002005	ISP2.5 Social Welfare and community services								393,749	
Operation	000000		0.0	0.0	0.0					393,749	
										Wages and salaries [GFS] 393,749	
										2111001 Established Post 393,749	
Program	92004	Economic Development								464,675	
Sub-Program	92004001	ISP4.1 Agricultural Services and Management								464,675	
Operation	000000		0.0	0.0	0.0					464,675	
										Wages and salaries [GFS] 464,675	
										2111001 Established Post 464,675	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1002200	Wa		
<b>Total By Fund Source</b>				<b>474,000</b>
<b>Compensation of employees [GFS]</b>				<b>240,000</b>
Objective	000000	Compensation of Employees		240,000
Program	92001	Management and Administration		240,000
Sub-Program	92001001	SP1: General Administration		240,000
Operation	000000	0.0	0.0	240,000
Wages and salaries [GFS]				240,000
2111102 Monthly paid and casual labour				240,000
<b>Use of goods and services</b>				<b>234,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001001	SP1: General Administration		8,000
Operation	838449	1.0	1.0	8,000
REVENUE MOBILISATION				8,000
Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		180,000
Program	92001	Management and Administration		180,000
Sub-Program	92001001	SP1: General Administration		180,000
Operation	838440	1.0	1.0	10,000
PROCURE COMPUTERS AND MOTORBIKES FOR ZONAL COUNCILS				10,000
Use of goods and services				10,000
2211303 Property, Plant and Equipment				10,000
Operation	838441	1.0	1.0	170,000
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				170,000
Use of goods and services				170,000
2210111 Other Office Materials and Consumables				170,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		46,000
Program	92001	Management and Administration		46,000
Sub-Program	92001001	SP1: General Administration		46,000
Operation	838424	1.0	1.0	26,000
INTERNAL MANAGEMENT OF THE ORGANISATION				26,000
Use of goods and services				26,000
2210203 Telecommunications				10,000
2210204 Postal Charges				6,000
2210404 Hotel Accommodations				10,000
Operation	838431	1.0	1.0	20,000
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				20,000
Use of goods and services				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
2210604 Maintenance of Furniture and Fixtures				20,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1002200	Wa		
<b>Total By Fund Source</b>				<b>280,000</b>
<b>Grants</b>				<b>280,000</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		280,000
Program	92001	Management and Administration		280,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		280,000
Operation	838435	1.0	1.0	280,000
MP development activities				280,000
To other general government units				280,000
2632102 MP's capital development projects				280,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		1,167,413	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1002200	Wa				
<b>Use of goods and services</b>					<b>647,413</b>	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			104,413	
Program	92001	Management and Administration			104,413	
Sub-Program	92001001	SP1: General Administration			23,000	
Operation	838440	PROCURE COMPUTERS AND MOTORBIKES FOR ZONAL COUNCILS	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2211303 Property, Plant and Equipment					8,000	
Operation	838455	Tendering Activities	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210101 Printed Material and Stationery					15,000	
Sub-Program	92001003	SP3: Human Resource			26,413	
Operation	838433	Manpower Skills Development	1.0	1.0	1.0	26,413
Use of goods and services					26,413	
2210710 Staff Development					26,413	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			55,000	
Operation	838401	Budget Preparation	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
Operation	838437	Planning and Policy Formulation	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					15,000	
Operation	838438	Policies and Programme Review Activities	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
Objective	110107	Enhance security service delivery			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	838451	SECURITY OPERATIONS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210621 Security Gadgets					20,000	
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			508,000	
Program	92001	Management and Administration			508,000	
Sub-Program	92001001	SP1: General Administration			460,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	838424	Internal management of the organisation	1.0	1.0	1.0	314,000
Use of goods and services						314,000
2210101 Printed Material and Stationery						85,000
2210102 Office Facilities, Supplies and Accessories						42,000
2210103 Refreshment Items						22,000
2210106 Oils and Lubricants						34,000
2210111 Other Office Materials and Consumables						15,000
2210120 Purchase of Petty Tools/Implements						12,000
2210201 Electricity charges						36,000
2210202 Water						8,000
2210505 Running Cost - Official Vehicles						60,000
Operation	838431	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	96,000
Use of goods and services						96,000
2210502 Maintenance and Repairs - Official Vehicles						35,000
2210602 Repairs of Residential Buildings						12,000
2210603 Repairs of Office Buildings						34,000
2210605 Maintenance of Machinery and Plant						15,000
Operation	838445	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Sub-Program	92001002	SP2: Finance			8,000	
Operation	838423	Internal Audit Operations	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210102 Office Facilities, Supplies and Accessories						8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			40,000	
Operation	838432	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.			15,000	
Program	92001	Management and Administration			15,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			15,000	
Operation	838418	Gender Related Activities	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						4,000
2210102 Office Facilities, Supplies and Accessories						3,000
2210511 Local travel cost						4,000
2210701 Training Materials						4,000
<b>Other expense</b>					<b>20,000</b>	
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			20,000	
Operation	838447	RCC initiated projects and prgrammes and monitoring	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Non Financial Assets</b>	<b>500,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			500,000
Program	92001	Management and Administration			500,000
Sub-Program	92001001	SP1: General Administration			500,000
Project	838406	COMPLETION OF OFFICE COMPLEX FOR THE ASSEMBLY	1.0 1.0 1.0		500,000
Fixed assets					500,000
3111204 Office Buildings					500,000
<b>Total Cost Centre</b>					<b>3,311,477</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>	12,120
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			
				<b>Use of goods and services</b>	<b>12,120</b>
Objective	090103	Enhance quality of teaching and learning			12,120
Program	92002	Social Services Delivery			12,120
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			12,120
Operation	838433	Manpower Skills Development	1.0 1.0 1.0		4,000
Use of goods and services					4,000
2210710 Staff Development					4,000
Operation	838452	SUPERVISION AND INSPECTION OF SCHOOLS	1.0 1.0 1.0		8,120
Use of goods and services					8,120
2210503 Fuel and Lubricants - Official Vehicles					8,120

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 64,212
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	53,640
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		46,640
Program	92002	Social Services Delivery		46,640
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		46,640
Operation	838407	CONDUCT MOCK EXAMINATION IN SCHOOLS	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210703 Examination Fees and Expenses				25,000
Operation	838454	TEACHING AND LEARNING MATERIALS	1.0 1.0 1.0	21,640

Use of goods and services				21,640
2210117 Teaching and Learning Materials				21,640

Objective	090104	Promote sustainable and efficient management of education service delivery		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		7,000
Operation	838443	PROMOTION O SPORTS AND CULTURE IN SCHOOLS	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210118 Sports, Recreational and Cultural Materials				7,000

			Other expense	10,572
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Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		10,572
Program	92002	Social Services Delivery		10,572
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,572
Operation	838412	EDUCATION GRANT SUBSIDIES TO STUDENTS	1.0 1.0 1.0	10,572

Miscellaneous other expense				10,572
2821019 Scholarship and Bursaries				10,572

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 444,660
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	444,660
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		444,660
Program	92002	Social Services Delivery		444,660
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		444,660
Project	838413	EDUCATIONAL INFRASTRUCTURE	1.0 1.0 1.0	444,660

Fixed assets				444,660
3111205 School Buildings				444,660

			Total Cost Centre	520,992
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 661,143
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	51,143
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			41,143
Program	92002	Social Services Delivery			41,143
Sub-Program	92002002	SP2.2 Public Health Services and management			41,143
Operation	838411	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
Operation	838436	NATIONAL VACCINATION EXERCISES		1.0 1.0 1.0	22,000

Use of goods and services					22,000
2210104 Medical Supplies					22,000

Objective	090401	Improve reproductive health			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000
Operation	838420	Implementation of HIV/AIDS related programmes		1.0 1.0 1.0	10,000

Use of goods and services					10,000
2210711 Public Education and Sensitization					10,000

				Other expense	10,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000
Operation	838453	SUPPORT TO MEDICAL STUDENTS AND STAFF		1.0 1.0 1.0	10,000

Miscellaneous other expense					10,000
2821019 Scholarship and Bursaries					10,000

				Non Financial Assets	600,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			600,000
Program	92002	Social Services Delivery			600,000
Sub-Program	92002002	SP2.2 Public Health Services and management			600,000
Project	838419	HEALTH INFRASTRUCTURE		1.0 1.0 1.0	600,000

Fixed assets					600,000
3111202 Clinics					600,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		<i>Total By Fund Source</i> 700,000
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	700,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			700,000
Program	92002	Social Services Delivery			700,000
Sub-Program	92002002	SP2.2 Public Health Services and management			700,000
Project	838419	HEALTH INFRASTRUCTURE		1.0 1.0 1.0	700,000

Fixed assets					700,000
3111207 Health Centres					700,000

<i>Total Cost Centre</i>					1,361,143
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 784,190
Function Code	70740	Public health services	
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit__Upper West	
Location Code	1002200	Wa	

				784,190
<b>Compensation of employees [GFS]</b>				<b>784,190</b>
Objective	000000	Compensation of Employees		784,190
Program	92002	Social Services Delivery		667,794
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		28,763
Operation	000000		0.0 0.0 0.0	28,763
Wages and salaries [GFS]				28,763
2111001 Established Post				28,763
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		41,828
Operation	000000		0.0 0.0 0.0	41,828
Wages and salaries [GFS]				41,828
2111001 Established Post				41,828
Sub-Program	92002005	SP2.5 Social Welfare and community services		597,203
Operation	000000		0.0 0.0 0.0	597,203
Wages and salaries [GFS]				597,203
2111001 Established Post				597,203
Program	92003	Infrastructure Delivery and Management		116,396
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		116,396
Operation	000000		0.0 0.0 0.0	116,396
Wages and salaries [GFS]				116,396
2111001 Established Post				116,396

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 85,000
Function Code	70740	Public health services	
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit__Upper West	
Location Code	1002200	Wa	

				85,000
<b>Use of goods and services</b>				<b>85,000</b>
Objective	091107	Improve access to sanitation		85,000
Program	92002	Social Services Delivery		85,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		85,000
Operation	838414	Environmental sanitation and hygiene activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210205 Sanitation Charges				15,000
Operation	838442	procurement of sanitation equipment	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210120 Purchase of Petty Tools/Implements				70,000

				869,190
<b>Total Cost Centre</b>				<b>869,190</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	150,000
Function Code	70510	Waste management		
Organisation	3840500001	Wa Municipal - Wa_Waste Management_Upper West		
Location Code	1002200	Wa		
<b>Use of goods and services</b>				<b>150,000</b>
Objective	091109	Improve investment for sanitation		150,000
Program	92005	Environmental Management		150,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		150,000
Operation	838456	waste management	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210108 Construction Material				150,000
<b>Total Cost Centre</b>				<b>150,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	493,679
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West		
Location Code	1002200	Wa		
<b>Compensation of employees [GFS]</b>				<b>464,676</b>
Objective	000000	Compensation of Employees		464,676
Program	92005	Environmental Management		464,676
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		464,676
Operation	000000		0.0 0.0 0.0	464,676
Wages and salaries [GFS]				464,676
2111001 Established Post				464,676
<b>Use of goods and services</b>				<b>29,003</b>
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems		29,003
Program	92004	Economic Development		29,003
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,003
Operation	838424	Internal management of the organisation	1.0 1.0 1.0	29,003
Use of goods and services				29,003
2210102 Office Facilities, Supplies and Accessories				29,003
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	43,000
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West		
Location Code	1002200	Wa		
<b>Use of goods and services</b>				<b>43,000</b>
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems		37,000
Program	92004	Economic Development		37,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		37,000
Operation	838416	farmers day celebration	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210106 Oils and Lubricants				37,000
Objective	100126	Mitigate the impacts of climate variability and change		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Operation	838404	Climate change policy and programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210909 Operational Enhancement Expenses				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			
Function Code	70421	Agriculture cs	84,399			
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West				
Location Code	1002200	Wa				
<b>Use of goods and services</b>			<b>84,399</b>			
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems	84,399			
Program	92004	Economic Development	84,399			
Sub-Program	92004001	SP4.1 Agricultural Services and Management	84,399			
Operation	838403	CIDA supported programmes	1.0	1.0	1.0	84,399
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories			84,399			
<b>Total Cost Centre</b>			<b>621,078</b>			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			
Function Code	70133	Overall planning & statistical services (CS)	36,365			
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West				
Location Code	1002200	Wa				
<b>Use of goods and services</b>			<b>36,365</b>			
Objective	100135	Develop human and institutional capacities for land use planning	36,365			
Program	92003	Infrastructure Delivery and Management	36,365			
Sub-Program	92003002	SP3.2 Spatial planning	36,365			
Operation	838424	Internal management of the organisation	1.0	1.0	1.0	15,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories			15,000			
Operation	838439	prepare land use planning of periurban	1.0	1.0	1.0	15,000
Use of goods and services						
2210101 Printed Material and Stationery			15,000			
Operation	838450	revise structural plan for the municipality	1.0	1.0	1.0	6,365
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories			6,365			

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70133	Overall planning & statistical services (CS)	5,000			
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West				
Location Code	1002200	Wa				
<b>Use of goods and services</b>			<b>5,000</b>			
Objective	100135	Develop human and institutional capacities for land use planning	5,000			
Program	92003	Infrastructure Delivery and Management	5,000			
Sub-Program	92003002	SP3.2 Spatial planning	5,000			
Operation	838409	Development and Management of Database	1.0	1.0	1.0	5,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories			5,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<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		
<b>Other expense</b>				<b>60,000</b>
Objective	100135	Develop human and institutional capacities for land use planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Spatial planning		60,000
Operation	838444	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
<b>Total Cost Centre</b>				<b>101,365</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	619,421
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3840703001	Wa Municipal - Wa_Physical Planning_Parks and Gardens_Upper West		
Location Code	1002200	Wa		
<b>Compensation of employees [GFS]</b>				<b>619,421</b>
Objective	000000	Compensation of Employees		619,421
Program	92002	Social Services Delivery		619,421
Sub-Program	92002005	SP2.5 Social Welfare and community services		619,421
Operation	000000		0.0 0.0 0.0	619,421
Wages and salaries (GFS)				619,421
2111001 Established Post				619,421
<b>Total Cost Centre</b>				<b>619,421</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	174,704
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West	
Location Code	1002200	Wa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>171,302</b>
Objective	000000	Compensation of Employees	171,302
Program	02002	Social Services Delivery	171,302
Sub-Program	02002005	ISP2.5 Social Welfare and community services	171,302
Operation	000000		171,302

Wages and salaries (GFS)			171,302
2111001 Established Post			171,302

			Amount (GH¢)
<b>Other expense</b>			<b>3,402</b>
Objective	091205	Ensure PWDs enjoy all benefits in Ghana	3,402
Program	02002	Social Services Delivery	3,402
Sub-Program	02002005	ISP2.5 Social Welfare and community services	3,402
Operation	838424	Internal management of the organisation	3,402

Miscellaneous other expense			3,402
2821021 Grants to Households			3,402

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	71040	Family and children	3,600
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West	
Location Code	1002200	Wa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,600</b>
Objective	091205	Ensure PWDs enjoy all benefits in Ghana	3,600
Program	02002	Social Services Delivery	3,600
Sub-Program	02002005	ISP2.5 Social Welfare and community services	3,600
Operation	838402	child rights promotion and protection	3,600

Use of goods and services			3,600
2210102 Office Facilities, Supplies and Accessories			3,600

<b>Total Cost Centre</b>			<b>178,304</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	172,583
Organisation	3840803001	Wa Municipal - Wa_Social Welfare & Community Development_Community Development_Upper West	
Location Code	1002200	Wa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>165,083</b>
Objective	000000	Compensation of Employees	165,083
Program	02002	Social Services Delivery	165,083
Sub-Program	02002005	ISP2.5 Social Welfare and community services	165,083
Operation	000000		165,083

Wages and salaries (GFS)			165,083
2111001 Established Post			165,083

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,500</b>
Objective	091024	Establish an effective and efficient social protection system.	7,500
Program	02002	Social Services Delivery	7,500
Sub-Program	02002005	ISP2.5 Social Welfare and community services	7,500
Operation	838405	community durbars	7,500

Use of goods and services			7,500
2210103 Refreshment Items			7,500

<b>Total Cost Centre</b>			<b>172,583</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	97,576
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West		
Location Code	1002200	Wa		

<b>Compensation of employees [GFS]</b>				<b>97,576</b>
Objective	000000	Compensation of Employees		97,576
Program	92003	Infrastructure Delivery and Management		97,576
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		97,576
Operation	000000		0.0 0.0 0.0	97,576

Wages and salaries (GFS)				97,576
2111001 Established Post				97,576

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	375,000
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West		
Location Code	1002200	Wa		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	091107	Improve access to sanitation		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		10,000
Operation	838424	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

<b>Non Financial Assets</b>				<b>365,000</b>
Objective	091107	Improve access to sanitation		365,000
Program	92003	Infrastructure Delivery and Management		365,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		365,000
Project	838415	expand electricity coverage	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113101 Electrical Networks				200,000
Project	838421	increase water coverage	1.0 1.0 1.0	165,000

Fixed assets				165,000
3113110 Water Systems				165,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	350,000
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West		
Location Code	1002200	Wa		

<b>Non Financial Assets</b>				<b>350,000</b>
Objective	091107	Improve access to sanitation		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		350,000
Project	838422	infrastructural development	1.0 1.0 1.0	350,000

Fixed assets				350,000
3111304 Markets				350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	401,865
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West		
Location Code	1002200	Wa		

<b>Non Financial Assets</b>				<b>401,865</b>
Objective	091107	Improve access to sanitation		401,865
Program	92003	Infrastructure Delivery and Management		401,865
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		401,865
Project	838422	infrastructural development	1.0 1.0 1.0	401,865

Fixed assets				401,865
3111311 Drainage				401,865

<b>Total Cost Centre</b>				<b>1,224,441</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	13,467
Organisation	3841004001	Wa Municipal - Wa_Works_Feeder Roads_Upper West	
Location Code	1002200	Wa	
<b>Use of goods and services</b>			<b>13,467</b>
Objective	091110	Improve sector institutional capacity	13,467
Program	92003	Infrastructure Delivery and Management	13,467
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	13,467
Operation	838424	Internal management of the organisation	13,467
			1.0 1.0 1.0
Use of goods and services			13,467
2210102	Office Facilities, Supplies and Accessories		13,467
<b>Total Cost Centre</b>			<b>13,467</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	85,843
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1002200	Wa	
<b>Compensation of employees [GFS]</b>			<b>85,843</b>
Objective	000000	Compensation of Employees	85,843
Program	92002	Social Services Delivery	85,843
Sub-Program	92002005	SP2.5 Social Welfare and community services	85,843
Operation	000000		85,843
			0.0 0.0 0.0
Wages and salaries [GFS]			85,843
2111001	Established Post		85,843
<b>Total Cost Centre</b>			<b>85,843</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3841103001	Wa Municipal - Wa_Trade, Industry and Tourism_Cottage Industry_Upper West		
Location Code	1002200	Wa		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	091039	Provide and improve hospitality infrastructure		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	838446	Publication, campaigns and programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
<b>Total Cost Centre</b>				<b>5,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<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		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		80,000
Program	92005	Environmental Management		80,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		80,000
Operation	838410	disaster prevention and management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210111 Other Office Materials and Consumables				80,000
<b>Total Cost Centre</b>				<b>80,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	101,564
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West		
Location Code	1002200	Wa		
<b>Compensation of employees [GFS]</b>				<b>53,694</b>
Objective	000000	Compensation of Employees		53,694
Program	92002	Social Services Delivery		53,694
Sub-Program	92002005	SP2.5 Social Welfare and community services		53,694
Operation	000000		0.0 0.0 0.0	53,694
Wages and salaries (GFS)				53,694
2111001 Established Post				53,694
<b>Use of goods and services</b>				<b>47,870</b>
Objective	091110	Improve sector institutional capacity		47,870
Program	92003	Infrastructure Delivery and Management		47,870
Sub-Program	92003001	ISP3.1 Urban Roads and Transport services		47,870
Operation	838424	Internal management of the organisation	1.0 1.0 1.0	47,870
Use of goods and services				47,870
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210201 Electricity charges				12,000
2210511 Local travel cost				15,870
<b>Total Cost Centre</b>				<b>101,564</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	49,295
Function Code	71090	Social protection n.e.c.		
Organisation	3841700001	Wa Municipal - Wa_Birth and Death_Upper West		
Location Code	1002200	Wa		
<b>Compensation of employees [GFS]</b>				<b>49,295</b>
Objective	000000	Compensation of Employees		49,295
Program	92002			49,295
Sub-Program				49,295
Operation	000000		0.0 0.0 0.0	49,295
Wages and salaries (GFS)				49,295
2111001 Established Post				49,295
<b>Use of goods and services</b>				<b>10,000</b>
Objective	090508	Strengthen research, M&E, data and information systems		10,000
Program	92003			10,000
Sub-Program	92002004			10,000
Operation	838448	Research and Development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
<b>Total Cost Centre</b>				<b>59,295</b>
<b>Total Vote</b>				<b>9,475,162</b>



2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total Gog	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service		Capex
Wa Municipal - Wa	3,881,143	1,519,886	1,450,000	6,852,239	240,000	329,000	0	569,000	0	0	144,399	1,896,525	2,949,924	9,475,162
Management and Administration	531,640	947,413	500,000	1,979,053	240,000	234,000	0	474,000	0	0	0	0	0	2,453,053
SP1: General Administration	531,640	503,000	500,000	1,534,640	240,000	234,000	0	474,000	0	0	0	0	0	2,008,640
SP2: Finance	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	8,000
SP2: Human Resource	0	26,413	0	26,413	0	0	0	0	0	0	0	0	0	26,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	410,000	0	410,000	0	0	0	0	0	0	0	0	0	410,000
Social Services Delivery	2,096,180	236,977	600,000	3,043,158	0	0	0	0	0	0	1,144,660	1,144,660	1,144,660	4,187,818
SP2.1 Education, youth & sports and Library services	0	76,332	0	76,332	0	0	0	0	0	0	0	0	0	48,295
SP2.2 Public Health Services and management	0	61,143	600,000	661,143	0	0	0	0	0	0	0	444,660	444,660	520,992
SP2.3 Environmental Health and sanitation Services	28,763	85,000	0	113,763	0	0	0	0	0	0	0	700,000	700,000	1,361,143
SP2.4 Birth and Death Registration Services	41,828	0	0	41,828	0	0	0	0	0	0	0	0	0	113,763
SP2.5 Social Welfare and community services	2,086,295	14,302	0	2,100,797	0	0	0	0	0	0	0	0	0	41,828
Infrastructure Delivery and Management	213,972	112,702	365,000	691,674	0	10,000	0	10,000	0	0	60,000	751,865	811,865	1,513,539
SP3: Urban Roads and Transport services	0	47,870	0	47,870	0	10,000	0	10,000	0	0	0	0	0	10,000
SP3.2 Spatial planning	0	41,365	0	41,365	0	0	0	0	0	0	60,000	0	60,000	47,870
SP3.3 Public Works, rural housing and water management	213,972	23,467	365,000	602,439	0	0	0	0	0	0	0	751,865	751,865	1,354,304
Economic Development	464,676	72,003	0	536,679	0	5,000	0	5,000	0	0	84,399	0	84,399	626,078
SP4:1 Agricultural Services and Management	464,676	72,003	0	536,679	0	0	0	0	0	0	84,399	0	84,399	621,078
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000
Environmental Management	464,676	150,000	0	614,676	0	80,000	0	80,000	0	0	0	0	0	684,676
SP5:1 Disaster prevention and Management	0	0	0	0	0	80,000	0	80,000	0	0	0	0	0	80,000
SP5.2 Natural Resource Conservation and Management	464,676	150,000	0	614,676	0	0	0	0	0	0	0	0	0	614,676
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,395,140</b>

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**MMDA Expenditure by Programme and Project**

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Wa Municipal - Wa</b>	0	0	0	3,361,525	3,361,525	3,395,140
<b>Management and Administration</b>	0	0	0	500,000	500,000	505,000
COMPLETION OF OFFICE COMPLEX FOR THE ASSEMBLY	0	0	0	500,000	500,000	505,000
<b>Social Services Delivery</b>	0	0	0	1,744,660	1,744,660	1,762,107
EDUCATIONAL INFRASTRUCTURE	0	0	0	444,660	444,660	449,107
HEALTH INFRASTRUCTURE	0	0	0	1,300,000	1,300,000	1,313,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,116,865	1,116,865	1,128,034
expand electricity coverage	0	0	0	200,000	200,000	202,000
infrastructural development	0	0	0	751,865	751,865	759,384
increase water coverage	0	0	0	165,000	165,000	166,650
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,361,525</b>	<b>3,361,525</b>	<b>3,395,140</b>