



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

WA MUNICIPAL ASSEMBLY

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PART A:

1.0 STRATEGIC OVERVIEW OF THE WA MUNICIPAL ASSEMBLY

1.1 National Medium Term Development Policy Objectives

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Wa Municipal Assembly. The most relevant and adopted policy objectives are as follows;

| Adopted Policy Objectives | SDG Goals |
|---|--|
| Ensure improved fiscal performance and sustainability | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels |
| Support entrepreneurs and SME Development | Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all |
| Improve production efficiency and yield Promote livestock and poultry development for food security and income generation | Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture |
| Diversify and expand the tourism industry for economic development | Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development |
| Enhance inclusive and equitable access to, and participation in quality education at all levels | Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all |
| Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) Reduce disability morbidity, and mortality. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups | Goal 1. End poverty in all its forms everywhere Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels |
| Ensure food and nutrition security (FNS) Strengthen food and nutrition security governance | Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture |
| Improve access to safe and reliable water supply services for all | Goal 6. Ensure availability and sustainable management of water and sanitation for all Goal 12. Ensure sustainable consumption and production patterns |

| | |
|---|---|
| Enhance access to improved and reliable environmental sanitation services | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels |
| Promote efficient and sustainable wastewater management | |
| Reduce income disparities among socio economic groups and between geographical areas | Goal 1. End poverty in all its forms everywhere Goal 9 . Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation |
| Promote economic empowerment of women | Goal 1. End poverty in all its forms everywhere Goal 5. Achieve gender equality and empower all women and girls |
| Ensure effective child protection and family welfare system | Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Goal 5. Achieve gender equality and empower all women and girls |
| Ensure the rights and entitlements of children | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels |
| Promote full participation of PWDs in social and economic development | Goal 10. Reduce inequality within and among countries |
| Build capacity for sports and recreational development | Goal 9 . Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation |
| Enhance climate change resilience | Goal 11 . Make cities and human settlements inclusive, safe, resilient and sustainable |
| Reduce greenhouse gases | |
| Promote proactive planning for disaster prevention and mitigation | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 13. Take urgent action to combat climate change and its impacts |
| Improve efficiency and effectiveness of road transport infrastructure and services Ensure safety and security for all categories of road users | Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 9 . Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation |
| Mainstream science, technology and innovation in all socio-economic activities | Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development |

1.2 Establishment of the Municipality

The Wa Municipal Assembly is one of the 11 districts in the Upper West Region with Wa as the Municipal Capital and the Upper West regional Capital as well. The Wa Municipal Assembly was upgraded to a Municipality Status by Legislative Instrument (L.I 1800) of 2004. Before then, it used to be together with the Wa West and the Wa East Districts.

1.3 Location and Size

The Wa Municipal Assembly shares administrative boundaries with Nadowli District to the North, Wa East District to the East and South and the Wa West District to the West and South. It lies within latitudes 1°40'N to 2°45'N and longitudes 9°32' to 10°20'W. It has a landmass area of approximately 234.74 square kilo meters (km²), which is about 6.4% of the region.

1.4 District Demographics

- The 2010 National Population and Housing census results put the Municipal population at 107,214. It comprises 52,996 (49%) males and 54,218 (51%) females. (Source: GSS, March 2002).
- With the growth rate of 1.7 %, the population for 2019 is projected at 129,647 consisting of 63,713 males and 65,934 females. Though the growth rate is below the national population growth rate, there is intense pressure on natural resources particularly land for agricultural production as well as socio-economic infrastructure.

1.5 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:

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

1.6 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 infrastructural and services.

1.7 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 sectorial 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

1.8 THE DISTRICT ECONOMY

1.8.1 Agriculture

Agriculture plays a vital role in the socio-economic development of the Wa Municipal Assembly. According to GSS/PHC 2010, 68 percent of the Municipals' population is engaged in agriculture; however, 32.4 percent of the economically active population (15-64) are into agriculture, forestry and fisheries. The Agriculture sector comprises crops, livestock, fisheries, agroforestry and non-traditional commodities. Crop farming (92.7 percent) is the major agricultural activity undertaken by agricultural households in the district, livestock (4.0 percent), agroforestry or tree planting (3.1 percent) and fisheries (0.2 percent).

1.8.2 Financial Services

The financial sector has been boosted by the establishment of commercial and rural banks in the municipality. Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack

of trust in the private sector is greatly affecting its competitiveness. Mobile money services are also available to facilitate business transactions.

1.8.3 Education

Wa Municipal is endowed with educational facilities and can be seen as an educational hub and hostage of some of the finest and best Senior High School (SHS) in Ghana. Much is therefore expected from Wa Municipal in terms of education and literacy, for instance it has University for Development Studies and a proliferation of SHS both public and private. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the district. In the medium term emphasis is on the expansion of infrastructure especially at the basic level to improve upon access to quality education.

1.8.4 Health

The Municipality has been sub-divided into 6 sub municipals with a total of 26 government health facilities including CHPS and 4 private facilities summarized below.

The Table shows the type of Health facilities in the municipality

| No. | Types of Facility | Number |
|-----|---------------------------|--------|
| 1. | Health centers | 6 |
| 2. | Functional/CHPS Zones | 26 |
| 3. | Clinics | 4 |
| 4. | Completed CHPS compounds | 15 |
| 5. | Adolescent Health Center | 1 |
| 6. | Private Health Facilities | 5 |

Source: Ghana Health Service, 2018

Apart from the CHPS zones that are evenly distributed Municipal wide, the Health Centres are only sited in the Charia, Charingu, Busa and the Wa Central zones.

1.8.5 Tourism

The Sector is not well developed and as a result it does not generate much income to the Municipality. We have **Wa-Naa Palace**, Dzendenzen Pool, George E. Ferguson Tomb (the first agent of the Governor of the Gold Coast Colony to reach Wa, May 4th 1894), the Centenarian Mosque at Nakori , Chegli crocodile pond. The Damba Festival, one of the most popular festivals in the country is celebrated annually by the Chiefs and people of the Wa traditional area.

1.9 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 | 2017 | 2 | 2018 | 1 | 2019 | 2 |
| Efficient and effective Internally Generated Revenue embarked upon | Percentage growth in IGF | 2017 | 20% | 2018 | 15% | 2019 | 30% |
| Monitoring and evaluation of projects and programmes enhanced | Number of Quarterly M&E reports | 2017 | 4 | 2018 | 3 | 2019 | 4 |
| Sub Committees and Assembly meetings held. | Minutes/Reports | 2017 | 3 | 2018 | 2 | 2019 | 4 |

1.10 KEY ACHIEVEMENTS FOR 2018

| NO. | PROJECTS | SECTOR | LOCATION | Fund Source | Status |
|-----|---|-----------|----------------|-------------|------------------|
| 1 | Rehabilitation of Police Commander's bungalow | Security | Wa | DACF | Contract awarded |
| 2 | Construction of 2No. Summer huts at new market | Economic | Dobile | DACF | Contract awarded |
| 3 | Rehabilitation of 2No. Bedroom quarters (Police Post) | Security | Charia | DACF | Contract awarded |
| 4 | Completion of 1No. Classroom block | Education | Boli | DACF | Contract awarded |
| 5 | Procurement of 100No. Dual desks | Education | Municipal Wide | DACF | Contract awarded |

| | | | | | |
|----|--|------------|--|-----|---------------------------------|
| 6 | Construction of 1No. 3-unit classroom block | Education | Boli | DDF | Contract awarded |
| 7 | Construction of 2-unit Kindergarten block | Education | Kpongou Primary | DDF | Sub structure completed |
| 8 | Cabling, mounting of 1no transformer, extension and connection of electricity | Energy | Jinkpan | DDF | Completed |
| 9 | Creation of access road | Road | Sombo-Jingu Link Road | DDF | Ongoing |
| 10 | Construction of 1.2m double pipe culvert | Sanitation | Kumbiehi-Banungoma link road | DDF | Ongoing |
| 11 | Construction of rectangular storm drain | Sanitation | Dondoli Mosque area | DDF | Completed |
| 12 | Rehabilitation of 3-unit classroom block for Islamic Model JHS (Islamic SHS) | Sanitation | Islamic Model JHS | DDF | Ongoing |
| 13 | Supply of 80no Low Tension Electricity poles | Energy | Municipal Wide | DDF | Supplied |
| 14 | Construction of 6No. Summer huts at Wa New market | Economic | Dondoli | DDF | 3 hats roofed |
| 15 | Construction of 6No Solar Powered Limited Mechanised Boreholes | Water | Kumbiehi, Tampieni, Chansa, Sing, Dandafuro and Konjehi | GOG | Site handed over to contractors |
| 16 | Construction of 6No 10-Seater Water Closet Institutional Toilets with Mechanised Boreholes | Sanitation | Islamic Girls SHS, Dobile, Nakore, Zongo, Kompala and Charia | GOG | Site handed over to contractors |

1.11 EXPENDITURE AND REVENUE TRENDS FOR THE MEDIUM TERM

The Wa Municipal Assembly projected total revenues of GH¢12,532,667.20 and GH¢9,916,297.14 for 2017 and 2018 financial years respectively. As at December 2017, total revenue received was GH¢6,737,535.16 representing 53.8% of target. In 2018, total revenue received as at September was GH¢6,184,049.27 representing 62.4%.

The Total expenditure for the period (Jan - December, 2017) stood at GH¢6,771,465.27 representing 54.03% as against GH¢5,825,568.55 in 2018 (Jan- September) representing 59.0%.

With respect to Compensation of Employees, an amount of GH¢ 2,262,084.83 (91.8%) was expended in 2017 (Jan- Dec.) whilst in 2018 (Jan-Sept), actual expenditure stood at GH¢2,541,495.42 (81.4%).

Total expenditure on Goods and Services increased from GH¢ 636,560.64 (48.2% of target) in 2017 (Jan- Dec.) to provisional outturn of GH¢ 1,146,904.45 (76.5% of target) in 2018 (Jan - Sept).

An amount of GH¢3,872,819.80 was expended in 2017 (Jan- Dec.) for Assets, whilst the provisional outturn for 2018 (Jan- Sept) stood at GH¢2,137,168.68.

For the 2019 fiscal year, total revenue is projected at GH¢9,265,205.19. On the expenditure side, the Assembly has projected GH¢3,426,476.90 (37%) for compensation. Goods and services stand at GH¢2,807,859.24 (30.3%) whereas Capex (Assets) is estimated at GH¢3,030,869.05 (32.7%).

2.0 PART B: BUDGET PROGRAM SUMMARY

2.1 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 municipal 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 organizational 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 71 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, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

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

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

1.3 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Goods and services | 1,968,580.46 | 2,165,438.51 | 2,381,982.36 |
| Assets | 232,404.61 | 255,645.07 | 281,209.58 |
| Total | 2,200,985.07 | 2,421,083.58 | 2,663,191.93 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

2.1.1 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 Assembly.
- 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 51 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 | | Projections | | |
|--|--|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Administrative reports prepared and submitted | No. of administrative reports produced | 4 | 4 | 4 | 4 | 4 |
| | Reports submitted by | 15 th of month after the quarter | 15 th of month after the quarter | 15 th of month after the quarter | 15 th of month after the quarter | 15 th of month after the quarter |
| Assembly meetings organised and minutes prepared | Number of meetings organized | 3 | 3 | 4 | 4 | 4 |
| | Number of days for producing minutes | 14 | 12 | 10 | 10 | 10 |
| Sub Committee meetings organised | Number of meetings organized quarterly | 6 | 6 | 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 |
|--|--|
| Administrative and technical meetings | Procure computers and motorbikes for Zonal Councils |
| Security management | Furnish 1No. Office for Hon PM |
| Support to traditional authorities | Procure Office furniture and computers |
| Citizen participation in local governance (eg Town Hall / stakeholders meetings) | Self Help Projects (Support to community initiated projects) |
| Support to RCC's initiated programmes and Projects | |
| Payment of ex-gratia to Hon Assembly Members | |

3.1 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Goods and services | 1,495,776.29 | 1,645,353.92 | 1,809,889.31 |
| Assets | 232404.61 | 255,645.07 | 281,209.58 |
| Total | 1,728,180.90 | 1,900,998.99 | 2,091,098.89 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

2.1.2 SUB-PROGRAM SP 1.2: Finance

Budget Sub-Program Objectives

- To efficiently manage the finances of the Assembly
- 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 ten (10). 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 | |
|--|---|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Financial Reports prepared | Accurate monthly Financial Statements prepared by | 14 th day of ensuing month | 14 th day of ensuing month | 14 th day of ensuing month | 14 th day of ensuing month | 14 th day of ensuing month |
| | Prepare accurate documentation on Annual Financial records by | 15 th Jan, 2018 | 15 th Jan, 2019 | 15 th Jan, 2020 | 15 th Jan, 2021 | 15 th Jan, 2022 |
| Annual Audit Plan prepared and implemented | Annual Audit Plan prepared by | Dec 2016 | Dec 2017 | Dec 2018 | Dec 2019 | Dec 2020 |
| Internal audit reports prepared quarterly | Quarterly Audit reports prepared by | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| Audit committee meetings organized quarterly | Audit committee meeting organised by | 30 th of the ensuing month | 30 th of the ensuing month | 30 th of the ensuing month | 30 th of the ensuing month | 30 th of the ensuing month |
| IGF target achieved/exceeded | Revenue improvement plan prepared and approved by | October, 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 collection and management | 4No. summer huts at Dobile new market |
| Update Socio-economic database on the Assembly | Completion of 6No summer huts at Dobile new market |
| Internal, External and Special Audit Operations | |

3.2 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Goods and services | 285,524.17 | 314,076.59 | 345,484.25 |
| Assets | 0 | 0 | 0 |
| Total | 285,524.17 | 314,076.59 | 345,484.25 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

2.1.3 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 two 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 | |
|--------------------------------|---|--|--|--|--|--|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Capacity of staff strengthened | Number of staff sponsored for courses | 5 | 7 | 10 | 10 | 12 |
| | Mid-year and Annual staff appraisal done by | 15 th July and 15 th January of ensuing year | 15 th July and 15 th January of ensuing year | 15 th July and 15 th January of ensuing year | 15 th July and 15 th January of ensuing year | 15 th July and 15 th January of ensuing year |

Budget Sub-Program Operations and Projects

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

| OPERATIONS | PROJECTS |
|-----------------------------|----------|
| Manpower Skills Development | |

3.3 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|------------------|------------------|------------------|
| Goods and services | 47,280.00 | 52,008.00 | 57,208.80 |
| Assets | - | - | - |
| Total | 47,280.00 | 52,008.00 | 57,208.80 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

2.1.4 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 two Budget Analysts and four Development Planning Officers to 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 | Plan and Budget | 30 th September | 30 th September | 30 th September | 30 th September | 30 th September |

| | | | | | | |
|---|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| prepared and implemented | prepared and approved by | | | | | |
| | Quarterly budget implementation report prepared by | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| | Quarterly Progress Report prepared by | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month | 15 th of ensuing month |
| Programs and Projects effectively monitored and evaluated | Monitoring Reports prepared and submitted by | 2days after exercise | 2days after exercise | 1 day after exercise | 1 day after exercise | 1 day after exercise |
| | Organise mid-year review of plans and budgets by | End of July | End of July | End of July | End of July | End of July |
| Fee Fixing Resolution produced | FFR produced by | 31 st Aug | 31 st July | 31 st July | 31 st July | 31 st July |

Budget Sub-Program Operations and Projects

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

| OPERATIONS | PROJECTS |
|---|----------|
| Plans and Budget Preparations | |
| Budget Performance, Monitoring and Reporting | |
| Policies and Programme Review Activities | |
| Planning and policy formulation | |
| Management and Monitoring Policies, Programs and Projects | |

3.4 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Goods and services | 140,000.00 | 154,000.00 | 169,400.00 |
| Assets | - | - | - |
| Total | 140,000.00 | 154,000.00 | 169,400.00 |

2.2 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
- Environmental Health and Sanitation
- Birth and Death Registration
- The Gender Desk Unit
- Other agencies

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

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

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

3.5 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Goods and services | 479,309.62 | 527,240.58 | 579,964.64 |
| Assets | 1,511,964.44 | 1,663,160.88 | 1,829,476.97 |
| Total | 1,991,274.06 | 2,190,401.47 | 2,409,441.61 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

2.2.1 Sub-Program SP 2.1: Education and Youth Development

Budget Sub-Program Objectives

- Enhance the teaching and learning of science maths and technical education 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 (220) 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

- Over concentration of teaching staff in Wa township
- 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 | |
|---|---|------------|-------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| 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 Deployment | % of trained teachers | 65% | 73% | 80% | 85% | 87% |
| | PTR | 32 | 33 | 35 | 36 | 37 |
| Increased provision of Textbooks and TLMs | Pupil Core Textbooks Ratio | 1:1.5 | 1:1.6 | 1:1.8 | 1:1.9 | 1:2 |
| 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 |
|---|---|
| Support to needy students at all levels | Construct 2No. 2-unit classroom blocks |
| Conduct mock exams for JHS candidates | Construction of 1No. 6-Unit classroom block with ancillary facilities |
| Organise STME clinic | Procure 200No. Dual desks for schools |
| Independence day celebration | |
| Supervision and inspection of schools | |

3.6 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Goods and services | 157,000.00 | 172,700.00 | 189,970.00 |
| Assets | 875,000.00 | 962,500.00 | 1,058,750.00 |
| Total | 1,032,019.00 | 1,135,220.00 | 1,248,741.00 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

2.2.2 Sub-Program 2.2: Health Service Delivery

Budget Sub-Programme Objectives

- To increase access to quality health care service delivery in the Wa Municipality.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To improve the number of health facilities
- To increase the number of critical health staff

Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the Municipal 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 (287) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

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

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Geographic access to Health Improved | Functional CHPS rate | 12 | 12 | 16 | 17 | 18 |
| Access to Finance Improved | % of funds 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 |
|--|--|
| Support to national vaccination exercise | Construction of 1No. CHPs Compound with Office furniture, a Mechanized Borehole with Submersible pump and an Overhead Tank |
| Support health sector review programme | Construction of 3No. Delivery rooms at CHPS compounds(Chansa, Cbegru, Piisi) |
| Support to medical students and staff | |
| District response initiative on malaria | |
| HIV/AIDS programmes | |

3.7 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Goods and services | 69,814.62 | 76,796.08 | 84,475.69 |
| Assets | 470,000.00 | 517,000.00 | 568,700.00 |
| Total | 539,814.62 | 593,796.08 | 653,175.69 |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.2.3 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 twenty one (21) 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 | |
|--|---|-------------|-------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Food vendors and drinking bar operators inspected and screened throughout the year | Number of food vendors screened quarterly | 180 | 180 | 200 | 200 | 200 |
| | Number of drinking bar operators screened quarterly | 45 | 52 | 60 | 80 | 80 |
| The Municipal made stray-animal-free | Number of monitoring exercise undertaken monthly | 4 | 4 | 4 | 4 | 4 |
| Effective Waste | Refuse containers | Fortnightly | Fortnightly | Fortnightly | Weekly | Weekly |

| | | | | | | |
|--|-------------------------|--|--|--|--|--|
| Management ensured throughout the year | lifted and disposed off | | | | | |
|--|-------------------------|--|--|--|--|--|

Budget Sub-Program Operations and Projects

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

| OPERATIONS | PROJECTS |
|--|----------------------------------|
| Organize regular clean-up exercises | Procure five communal containers |
| Educate and sensitise students on good sanitation practices | |
| Undertake Public education and sensitization to ensure that households without toilet facilities construct such facilities in the municipality | |
| Undertake house to house (domiciliary) inspection | |
| Undertake medical screening of beer bar operators and food vendors | |
| Organise CLTS activities in the municipality to ensure that at least 10 selected communities are ODF | |
| Review of MESSAP-2018-2023 | |
| Dispose off refuse/ waste generated in the municipality | |
| Liquid Waste Management | |

3.8 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Goods and services | 60,000.00 | 66,000.00 | 72,600.00 |
| Assets | 160,500.00 | 176,550.00 | 194,205.00 |
| Total | 220,500.00 | 242,550.00 | 266,805.00 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

2.2.4 Sub-Programme SP2.4 Birth and Death Registration Services

1. Budget Programme Objectives

The main objective is to provide legal identity for all including birth and death registration 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 | |
|------------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Fresh births registration improved | No. of fresh births registration | 350 | 608 | 400 | 500 | 600 |
| | No. of communities covered in registration drive | 5 | 9 | 15 | 15 | 20 |

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 | |

3.9 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|------------------|------------------|------------------|
| Goods and services | 10,000.00 | 11,000.00 | 12,100.00 |
| Assets | - | - | - |
| Total | 10,000.00 | 11,000.00 | 12,100.00 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

2.2.5 Sub-Programme 2.5: Social Welfare and Community Development

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

1. Social Welfare And Community Development

2. Gender desk units
3. DPs

Challenges

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

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

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|------------------------------------|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| 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 |
|---------------------------------------|--|
| Social intervention programmes | Procure 1 number motorbike to enhance field visits |
| Information, Education Communication | |
| Child Rights Promotion and Protection | |
| Community Mobilization | |
| Financial to Support PWDs | |
| Gender Related Activities | |

3.10 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Goods and services | 182,495.00 | 200,744.50 | 220,818.95 |
| Assets | 6,464.44 | 7,110.88 | 7,821.97 |
| Total | 188,959.44 | 207,855.38 | 228,640.92 |

2.3 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
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

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

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

- Public Works, Rural Housing and Water Management
- Spatial Planning

Urban Roads and Transport services

3.11 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|---------------------|---------------------|---------------------|
| Goods and services | 125,896.29 | 138,485.92 | 152,334.51 |
| Assets | 1,179,000.00 | 1,296,900.00 | 1,426,590.00 |
| Total | 1,304,896.29 | 1,435,385.92 | 1,578,924.51 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

2.3.1 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
- 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 three (3) 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 Year 2019 | Projections | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | | Indicative Year 2020 | Indicative Year 2021 |
| New roads opened up and others upgraded throughout the year | Number of roads opened up/ upgraded | 5 | 4 | 5 | 5 | 4 |
| Roads regularly maintained during the year | Number of routine maintenance works done on road throughout the year | 2 | 5 | 5 | 5 | 5 |

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 | |

3.12 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|------------------|------------------|------------------|
| Goods and services | 50,000.00 | 55,000.00 | 60,500.00 |
| Assets | - | - | - |
| Total | 50,000.00 | 55,000.00 | 60,500.00 |

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

2.3.2 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 Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| 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 | Address Dataset with Revenue Software installed on | - | Done | Done | Done | Done |

| | | | | | | |
|---------------------|-------------------|--|--|--|--|--|
| Property Addressing | computer platform | | | | | |
|---------------------|-------------------|--|--|--|--|--|

Budget Sub-Program Operations and Projects

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

| OPERATIONS | PROJECTS |
|---|---|
| Organise stakeholder meeting with landlords of Wa on temporary structures | Revise the structure plan of Wa Municipal |
| Street Naming and Property Addressing System | Prepare the sub-urban land use plan and service site for Kperisi |
| Valuation of properties in WA township | Opening up of roads (50km at Mangu, Sombo and Kombiahe) (12km link road between Kperisi and Kaleo road) |

3.13 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Goods and services | 20,896.29 | 22,985.92 | 25,284.51 |
| Assets | 277,000.00 | 304,700.00 | 335,170.00 |
| Total | 297,896.29 | 327,685.92 | 360,454.51 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

2.3.3 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 seven (7) 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 | |
|---|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| 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 provision of effective and efficient Post –contract services for all projects | Number of monthly supervision reports on status of projects | 12 | 12 | 12 | 12 | 12 |

Budget Sub-Program Operations and Projects

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

| OPERATIONS | PROJECTS |
|---|---|
| Internal management of the organisation | Reconstruction of median strip on J. J. Rawlings high street, Wa (Roundabout to traffic lights) |
| | Procure motorbikes for Hon. Assembly Members (47No.) |
| | Procurement of 100No. Low tension poles |
| | Maintain street lights |
| | Construct 4No. Summer huts in the New Market (Dobile) |
| | Rehabilitation of 2No. Staff bungalow (MBO, MDPO,) |
| | Drilling of 4No. Boreholes |

3.14 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|---------------------|---------------------|
| Goods and services | 55,000.00 | 60,500.00 | 66,550.00 |
| Assets | 902,000.00 | 992,200.00 | 1,091,420.00 |
| Total | 957,000.00 | 1,052,700.00 | 1,157,970.00 |

2.4 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 Agriculture, BAC and NBSSI. The total number of staff implementing this programme is twenty six (26)

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

3.15 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Goods and services | 194,072.87 | 213,480.16 | 234,828.17 |
| Assets | 107,500.00 | 118,250.00 | 130,075.00 |
| Total | 301,572.87 | 331,730.16 | 364,903.17 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

2.4.1 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 twenty (20)

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 | |
|---|---|------------|---------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| 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. | 15 | 20 | 60 | 60 | 60 |
| Commodity value chain developed | Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed | - | 6 FBO's | 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 |
|--|---|
| Farmers Day celebration | Maintenance, Rehabilitation, refurbishment and upgrading of existing Assets (Office building) |
| Monitoring and evaluation of programmes and projects | Support to planting for export and rural development |
| Extension services | |
| Support to planting for food and jobs | |
| Surveillance and management of diseases and pests | |
| Production and acquisition of improved agricultural inputs | |
| Procurement of office equipment | |
| Green economy activities | |

3.16 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------------|-------------------|-------------------|
| Goods and services | 164,072.87 | 180,480.16 | 198,528.17 |
| Assets | 107,500.00 | 118,250.00 | 130,075.00 |
| Total | 271,572.87 | 298,730.16 | 328,603.17 |

BUDGET SUB-PROGRAM SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT

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

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies

for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

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

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

The programme is implemented with a staff strength of six (6) employees and funded mainly through GoG and IGF budget allocations.

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| 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 |
|--|----------|
| Promotion of Small, Medium and Large scale enterprises (Support to BAC operations) | |
| Development and promotion of Tourism potentials | |

3.17 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|------------------|------------------|------------------|
| Goods and services | 30,000.00 | 33,000.00 | 36,300.00 |
| Assets | - | - | - |
| Total | 30,000.00 | 33,000.00 | 36,300.00 |

2.5 PROGRAMME5: 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

3.18 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|-------------|-----------------|-----------------|
| Goods and services | 40,000.00 | 44,000.00 | 48,400.00 |
| Assets | - | - | - |
| Total | 40,000.00 | 44,000.00 | 48,400.00 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

2.5.1 Sub-Programme SP5.1 Disaster Prevention and Management

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

2. Budget Sub-Programme Description

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

The operations undertaken to deliver this sub-programme include:

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

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

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

Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Budget | Projections | |
|---|--|----------------|----------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Reduce incidence of bush burning | % of public educated covered in Anti-bush fire campaigns | 60 | 75 | 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 | |

3.19 BUDGET BY CHART OF ACCOUNTS

| Item | 2019 Budget | 2020 Projection | 2021 Projection |
|--------------------|------------------|------------------|------------------|
| Goods and services | 40,000.00 | 44,000.00 | 48,400.00 |
| Assets | - | - | - |
| Total | 40,000.00 | 44,000.00 | 48,400.00 |

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

By Strategic Objective Summar

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-----------|-------------|-------------------|---|
| 000000 Compensation of Employees | 0 | 4,655,034 | | |
| 130201 17.1 strengthen domestic resource mob. | 9,125,325 | 30,000 | | |
| 300101 2.a Inc. invest. to enhance agric. productive capacity | 502,021 | 335,006 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 935,900 | 220,500 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 204,506 | 575,016 | | |
| 360101 Combat deforestation, desertification and soil erosion | 0 | 2,000 | | |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters | 0 | 40,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 1,424,563 | | |
| 410201 Improve decentralised planning | 0 | 140,000 | | |
| 440101 16.9 By 2030 provide legal identity for all including birth registration | 55,649 | 10,000 | | |
| 500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs | 0 | 20,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,616,393 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 670,002 | | |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 34,815 | | |
| 570102 6.1 Achieve univ. and equit access to water | 0 | 1,467,584 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 280,101 | 317,000 | | |
| 610101 5.c Adopt and strngthen legislatna & policies for gender equality | 0 | 10,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 568,444 | 169,689 | | |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 9,270 | | |
| 640101 Improve human capital development and management | 94,926 | 10,000 | | |
| 660201 Build capacity for sports and recreational development | 0 | 10,000 | | |

| Estimated Financing Surplus / Deficit - (All In-Flows) | | | | |
|---|-------------------|--------------------|--------------------------|---------------|
| <i>By Strategic Objective Summar</i> | | | | <i>In GH¢</i> |
| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
| Grand Total € | 11,766,871 | 11,766,871 | 0 | 0.00 |

| Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019 | | | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|--|--|-----------------------|--|-------------------------------|-----------------|
| Revenue Item | | | | | | |
| 384 01 01 001 30 | | | 9,125,324.62 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | | |
| <i>Objective</i> | 130201 | 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> | 0001 | Revenue improvement activities carried out annually | | | | |
| From foreign governments(Current) | | | 8,103,227.93 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | | 1,542,968.36 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | | 4,092,026.14 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | | 390,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | | 225,957.95 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | | 27,280.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | | 1,824,995.48 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | | | 277,928.24 | 0.00 | 0.00 | 0.00 |
| 1412013 | Development Charges, State lands | | 45,394.80 | 0.00 | 0.00 | 0.00 |
| 1413003 | Special Rates | | 124,735.04 | 0.00 | 0.00 | 0.00 |
| 1415038 | Rental of Facilities | | 107,798.40 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | | 736,168.45 | 0.00 | 0.00 | 0.00 |
| 1422078 | Permit | | 335,999.04 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets | | 400,169.41 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | | | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1430015 | Fines | | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 384 04 02 001 30 | | | 935,899.75 | 0.00 | 0.00 | 0.00 |
| Health, Environmental Health Unit, | | | | | | |
| <i>Objective</i> | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | |
| <i>Output</i> | 0008 | Sanitation and hygiene promotion programmes carried out annually | | | | |
| From foreign governments(Current) | | | 935,899.75 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | | 935,899.75 | 0.00 | 0.00 | 0.00 |
| 384 06 00 001 30 | | | 502,020.93 | 0.00 | 0.00 | 0.00 |
| Agriculture, , | | | | | | |
| <i>Objective</i> | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | | | |
| <i>Output</i> | 0009 | Agricultural development activities carried out annually | | | | |
| From foreign governments(Current) | | | 502,020.93 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | | 470,448.06 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | | 31,572.87 | 0.00 | 0.00 | 0.00 |
| 384 07 02 001 30 | | | 204,505.53 | 0.00 | 0.00 | 0.00 |
| Physical Planning, Town and Country Planning, | | | | | | |
| <i>Objective</i> | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | |
| <i>Output</i> | 0011 | Spatial planning activities carried timely | | | | |
| From foreign governments(Current) | | | 204,505.53 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | | 193,609.24 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | | 10,896.29 | 0.00 | 0.00 | 0.00 |
| 384 08 01 001 30 | | | 568,444.15 | 0.00 | 0.00 | 0.00 |
| Social Welfare & Community Development, Office of Departmental Head, | | | | | | |
| <i>Objective</i> | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|----------------------|---|------------------------------|-------------|
| <i>Output</i> 0013 Social protection programmes carried out annually | | | | |
| From foreign governments(Current) | 568,444.15 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 555,009.71 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 13,434.44 | 0.00 | 0.00 | 0.00 |
| 384 10 01 001 30 | 179,486.90 | 0.00 | 0.00 | 0.00 |
| Works, Office of Departmental Head, | | | | |
| <i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | | |
| <i>Output</i> 0015 Infrastructural facilities provide annually | | | | |
| From foreign governments(Current) | 179,486.90 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 129,486.90 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 384 11 01 001 30 | 94,926.27 | 0.00 | 0.00 | 0.00 |
| Trade, Industry and Tourism, Office of Departmental Head, | | | | |
| <i>Objective</i> 640101 Improve human capital development and management | | | | |
| <i>Output</i> 0017 BAC operations supported annually | | | | |
| From foreign governments(Current) | 94,926.27 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 94,926.27 | 0.00 | 0.00 | 0.00 |
| 384 16 00 001 30 | 100,613.90 | 0.00 | 0.00 | 0.00 |
| Urban Roads, , | | | | |
| <i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | | |
| <i>Output</i> 0019 Infrastructural facilities provided annually | | | | |
| From foreign governments(Current) | 100,613.90 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 60,613.90 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 384 17 00 001 30 | 55,649.01 | 0.00 | 0.00 | 0.00 |
| Birth and Death, , | | | | |
| <i>Objective</i> 440101 16.9 By 2030 provide legal identity for all including birth registration | | | | |
| <i>Output</i> 0020 Birth ans deaths registry supported annually | | | | |
| From foreign governments(Current) | 55,649.01 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 55,649.01 | 0.00 | 0.00 | 0.00 |
| Grand Total | 11,766,871.06 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GHe

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Wa Municipal - Wa | 0 | 0 | 0 | 11,766,871 | 11,813,422 | 11,884,540 |
| GOG Sources | 0 | 0 | 0 | 4,185,515 | 4,225,901 | 4,227,370 |
| Management and Administration | 0 | 0 | 0 | 1,542,968 | 1,558,398 | 1,558,398 |
| Social Services Delivery | 0 | 0 | 0 | 1,560,993 | 1,576,458 | 1,576,603 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 484,606 | 488,443 | 489,452 |
| Economic Development | 0 | 0 | 0 | 596,947 | 602,601 | 602,917 |
| IGF Sources | 0 | 0 | 0 | 1,022,097 | 1,028,261 | 1,032,318 |
| Management and Administration | 0 | 0 | 0 | 833,097 | 839,261 | 841,428 |
| Social Services Delivery | 0 | 0 | 0 | 39,000 | 39,000 | 39,390 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 145,000 | 145,000 | 146,450 |
| Economic Development | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| DACF MP Sources | 0 | 0 | 0 | 390,000 | 390,000 | 393,900 |
| Management and Administration | 0 | 0 | 0 | 390,000 | 390,000 | 393,900 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 4,091,026 | 4,091,026 | 4,131,936 |
| Management and Administration | 0 | 0 | 0 | 960,608 | 960,608 | 970,214 |
| Social Services Delivery | 0 | 0 | 0 | 1,385,258 | 1,385,258 | 1,399,110 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,540,160 | 1,540,160 | 1,555,562 |
| Economic Development | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| Environmental Management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| CIDA Sources | 0 | 0 | 0 | 165,433 | 165,433 | 167,087 |
| Economic Development | 0 | 0 | 0 | 165,433 | 165,433 | 167,087 |
| UNICEF Sources | 0 | 0 | 0 | 60,525 | 60,525 | 61,130 |
| Social Services Delivery | 0 | 0 | 0 | 60,525 | 60,525 | 61,130 |
| DDF Sources | 0 | 0 | 0 | 1,852,275 | 1,852,275 | 1,870,798 |
| Management and Administration | 0 | 0 | 0 | 27,280 | 27,280 | 27,553 |
| Social Services Delivery | 0 | 0 | 0 | 1,251,451 | 1,251,451 | 1,263,966 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 573,544 | 573,544 | 579,280 |
| Grand Total | 0 | 0 | 0 | 11,766,871 | 11,813,422 | 11,884,540 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Wa Municipal - Wa | 0 | 0 | 0 | 11,766,871 | 11,813,422 | 11,884,540 |
| Management and Administration | 0 | 0 | 0 | 3,753,954 | 3,775,548 | 3,791,493 |
| SP1: General Administration | 0 | 0 | 0 | 3,536,674 | 3,558,268 | 3,572,041 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,159,391 | 2,180,985 | 2,180,985 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,024,391 | 2,044,635 | 2,044,635 |
| 21110 Established Position | 0 | 0 | 0 | 1,542,968 | 1,558,398 | 1,558,398 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 475,423 | 480,177 | 480,177 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 6,000 | 6,060 | 6,060 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 135,000 | 136,350 | 136,350 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 135,000 | 136,350 | 136,350 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,134,878 | 1,134,878 | 1,146,227 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,134,878 | 1,134,878 | 1,146,227 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 480,000 | 480,000 | 484,800 |
| 22102 Utilities | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 22105 Travel - Transport | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 285,814 | 285,814 | 288,672 |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22112 Emergency Services | 0 | 0 | 0 | 185,064 | 185,064 | 186,915 |
| 31 Non Financial Assets | 0 | 0 | 0 | 242,405 | 242,405 | 244,829 |
| 311 Fixed assets | 0 | 0 | 0 | 242,405 | 242,405 | 244,829 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 94,258 | 94,258 | 95,201 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 148,146 | 148,146 | 149,628 |
| SP2: Finance | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP3: Human Resource | 0 | 0 | 0 | 47,280 | 47,280 | 47,753 |
| 22 Use of goods and services | 0 | 0 | 0 | 47,280 | 47,280 | 47,753 |
| 221 Use of goods and services | 0 | 0 | 0 | 47,280 | 47,280 | 47,753 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 47,280 | 47,280 | 47,753 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 22 Use of goods and services | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| Social Services Delivery | 0 | 0 | 0 | 4,297,227 | 4,312,692 | 4,340,199 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,626,393 | 1,626,393 | 1,642,657 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 157,000 | 157,000 | 158,570 |
| 221 Use of goods and services | 0 | 0 | 0 | 157,000 | 157,000 | 158,570 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,469,393 | 1,469,393 | 1,484,087 |
| 311 Fixed assets | 0 | 0 | 0 | 1,469,393 | 1,469,393 | 1,484,087 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,401,393 | 1,401,393 | 1,415,407 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 704,816 | 704,816 | 711,864 |
| 22 Use of goods and services | 0 | 0 | 0 | 69,815 | 69,815 | 70,513 |
| 221 Use of goods and services | 0 | 0 | 0 | 69,815 | 69,815 | 70,513 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 44,815 | 44,815 | 45,263 |
| 31 Non Financial Assets | 0 | 0 | 0 | 635,002 | 635,002 | 641,352 |
| 311 Fixed assets | 0 | 0 | 0 | 635,002 | 635,002 | 641,352 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 635,002 | 635,002 | 641,352 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,156,400 | 1,165,759 | 1,167,964 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 935,900 | 945,259 | 945,259 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 935,900 | 945,259 | 945,259 |
| 21110 Established Position | 0 | 0 | 0 | 935,900 | 945,259 | 945,259 |
| 22 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 221 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22105 Travel - Transport | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 31 Non Financial Assets | 0 | 0 | 0 | 160,500 | 160,500 | 162,105 |
| 311 Fixed assets | 0 | 0 | 0 | 160,500 | 160,500 | 162,105 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 160,500 | 160,500 | 162,105 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 65,649 | 66,206 | 66,306 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 55,649 | 56,206 | 56,206 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 55,649 | 56,206 | 56,206 |
| 21110 Established Position | 0 | 0 | 0 | 55,649 | 56,206 | 56,206 |
| 22 Use of goods and services | 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 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 743,969 | 749,519 | 751,409 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 555,010 | 560,560 | 560,560 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 555,010 | 560,560 | 560,560 |
| 21110 Established Position | 0 | 0 | 0 | 555,010 | 560,560 | 560,560 |
| 22 Use of goods and services | 0 | 0 | 0 | 182,495 | 182,495 | 184,320 |
| 221 Use of goods and services | 0 | 0 | 0 | 182,495 | 182,495 | 184,320 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 100,500 | 100,500 | 101,505 |
| 22105 Travel - Transport | 0 | 0 | 0 | 14,495 | 14,495 | 14,640 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 67,500 | 67,500 | 68,175 |

Expenditure by Programme, Sub Programme and Economic Classification In GHe

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 6,464 | 6,464 | 6,529 |
| 311 Fixed assets | 0 | 0 | 0 | 6,464 | 6,464 | 6,529 |
| 31121 Transport equipment | 0 | 0 | 0 | 6,464 | 6,464 | 6,529 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,743,311 | 2,747,148 | 2,770,744 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 100,614 | 101,220 | 101,620 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 60,614 | 61,220 | 61,220 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 60,614 | 61,220 | 61,220 |
| 21110 Established Position | 0 | 0 | 0 | 60,614 | 61,220 | 61,220 |
| 22 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP3.2 Spatial planning | 0 | 0 | 0 | 768,626 | 770,562 | 776,312 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 193,609 | 195,545 | 195,545 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 193,609 | 195,545 | 195,545 |
| 21110 Established Position | 0 | 0 | 0 | 193,609 | 195,545 | 195,545 |
| 22 Use of goods and services | 0 | 0 | 0 | 363,016 | 363,016 | 366,646 |
| 221 Use of goods and services | 0 | 0 | 0 | 363,016 | 363,016 | 366,646 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 75,896 | 75,896 | 76,655 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22109 Special Services | 0 | 0 | 0 | 277,120 | 277,120 | 279,891 |
| 31 Non Financial Assets | 0 | 0 | 0 | 212,000 | 212,000 | 214,120 |
| 311 Fixed assets | 0 | 0 | 0 | 212,000 | 212,000 | 214,120 |
| 31113 Other structures | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 127,000 | 127,000 | 128,270 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,874,071 | 1,875,366 | 1,892,812 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 129,487 | 130,782 | 130,782 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 129,487 | 130,782 | 130,782 |
| 21110 Established Position | 0 | 0 | 0 | 129,487 | 130,782 | 130,782 |
| 22 Use of goods and services | 0 | 0 | 0 | 205,000 | 205,000 | 207,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 205,000 | 205,000 | 207,050 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,539,584 | 1,539,584 | 1,554,980 |
| 311 Fixed assets | 0 | 0 | 0 | 1,539,584 | 1,539,584 | 1,554,980 |
| 31111 Dwellings | 0 | 0 | 0 | 83,000 | 83,000 | 83,830 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 31113 Other structures | 0 | 0 | 0 | 838,489 | 838,489 | 846,874 |
| 31121 Transport equipment | 0 | 0 | 0 | 235,000 | 235,000 | 237,350 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 365,095 | 365,095 | 368,746 |
| Economic Development | 0 | 0 | 0 | 932,380 | 938,034 | 941,704 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 807,454 | 812,158 | 815,528 |

Expenditure by Programme, Sub Programme and Economic Classification In GHe

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 470,448 | 475,153 | 475,153 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 470,448 | 475,153 | 475,153 |
| 21110 Established Position | 0 | 0 | 0 | 470,448 | 475,153 | 475,153 |
| 22 Use of goods and services | 0 | 0 | 0 | 254,006 | 254,006 | 256,546 |
| 221 Use of goods and services | 0 | 0 | 0 | 254,006 | 254,006 | 256,546 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 116,402 | 116,402 | 117,566 |
| 22105 Travel - Transport | 0 | 0 | 0 | 91,304 | 91,304 | 92,217 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,800 | 6,800 | 6,868 |
| 22109 Special Services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 83,000 | 83,000 | 83,830 |
| 311 Fixed assets | 0 | 0 | 0 | 83,000 | 83,000 | 83,830 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 83,000 | 83,000 | 83,830 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 124,926 | 125,876 | 126,176 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 94,926 | 95,876 | 95,876 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 94,926 | 95,876 | 95,876 |
| 21110 Established Position | 0 | 0 | 0 | 94,926 | 95,876 | 95,876 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Environmental Management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Grand Total | 0 | 0 | 0 | 11,766,871 | 11,813,422 | 11,884,540 |

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Credits)

| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|---------|-----------|----------------|------------|--------|---------------------------|-----------|-----------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Wa Municipal - Wa Management and Administration | 4,038,811 | 2,244,578 | 2,893,352 | 8,686,541 | 616,423 | 265,674 | 140,000 | 1,022,097 | 0 | 0 | 0 | 263,238 | 1,824,985 | 247,823 | 11,766,871 |
| Central Administration | 1,542,888 | 1,108,204 | 242,405 | 2,893,577 | 616,423 | 216,674 | 0 | 833,097 | 0 | 0 | 0 | 27,280 | 0 | 27,280 | 3,753,854 |
| Administration (Assembly Office) | 1,542,888 | 1,108,204 | 242,405 | 2,893,577 | 616,423 | 216,674 | 0 | 833,097 | 0 | 0 | 0 | 27,280 | 0 | 27,280 | 3,753,854 |
| Social Services Delivery | 1,546,658 | 379,785 | 1,019,807 | 2,946,250 | 0 | 39,000 | 0 | 39,000 | 0 | 0 | 0 | 60,525 | 1,251,451 | 1,311,976 | 4,297,227 |
| Education, Youth and Sports | 0 | 147,000 | 687,841 | 834,841 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 78,145 | 78,145 | 1,026,393 |
| Office of Departmental Head | 0 | 147,000 | 687,841 | 834,841 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 78,145 | 78,145 | 1,026,393 |
| Health | 935,900 | 104,815 | 325,502 | 1,366,216 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 470,000 | 470,000 | 1,861,216 |
| Office of District Medical Officer of Health | 0 | 54,815 | 165,002 | 219,816 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 470,000 | 470,000 | 704,816 |
| Environmental Health Unit | 935,900 | 50,000 | 160,500 | 1,146,400 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,156,400 |
| Social Welfare & Community Development | 555,010 | 117,970 | 6,464 | 679,444 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 60,525 | 0 | 60,525 | 743,969 |
| Office of Departmental Head | 555,010 | 117,970 | 6,464 | 679,444 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 60,525 | 0 | 60,525 | 743,969 |
| Birth and Death | 55,649 | 10,000 | 0 | 65,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,649 |
| | 55,649 | 10,000 | 0 | 65,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,649 |
| Infrastructure Delivery and Management | 383,710 | 603,016 | 1,038,040 | 2,024,767 | 0 | 5,000 | 140,000 | 145,000 | 0 | 0 | 0 | 0 | 573,544 | 573,544 | 2,743,311 |
| Physical Planning | 193,609 | 363,016 | 212,000 | 768,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 768,626 |
| Town and Country Planning | 193,609 | 363,016 | 212,000 | 768,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 768,626 |
| Works | 129,487 | 200,000 | 826,040 | 1,155,527 | 0 | 5,000 | 140,000 | 145,000 | 0 | 0 | 0 | 0 | 573,544 | 573,544 | 1,874,071 |
| Office of Departmental Head | 129,487 | 200,000 | 826,040 | 1,155,527 | 0 | 5,000 | 140,000 | 145,000 | 0 | 0 | 0 | 0 | 573,544 | 573,544 | 1,874,071 |
| Urban Roads | 60,614 | 40,000 | 0 | 100,614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,614 |
| | 60,614 | 40,000 | 0 | 100,614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,614 |
| Economic Development | 585,374 | 113,573 | 83,000 | 761,947 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 165,433 | 0 | 165,433 | 932,380 |
| Agriculture | 470,448 | 83,573 | 83,000 | 637,021 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 165,433 | 0 | 165,433 | 807,454 |
| | 470,448 | 83,573 | 83,000 | 637,021 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 165,433 | 0 | 165,433 | 807,454 |
| Trade, Industry and Tourism | 94,926 | 30,000 | 0 | 124,926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124,926 |
| Office of Departmental Head | 94,926 | 30,000 | 0 | 124,926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124,926 |
| Environmental Management | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |

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| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total |
|---------------------|---------------------------|---------------|-------|-----------|--------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|---------|-------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | |
| Disaster Prevention | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 |

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Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 1,542,968 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3840101001 | Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | |
|--|----------|-------------------------------|--|------------------|
| Compensation of employees [GFS] | | | | 1,542,968 |
| Objective | 000000 | Compensation of Employees | | 1,542,968 |
| Program | 92001 | Management and Administration | | 1,542,968 |
| Sub-Program | 92001001 | SP1: General Administration | | 1,542,968 |
| Operation | 000000 | 0.0 0.0 0.0 | | 1,542,968 |

| | | | | |
|--------------------------|------------------|--|--|-----------|
| Wages and salaries [GFS] | | | | 1,542,968 |
| 2111001 | Established Post | | | 1,542,968 |

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 833,097 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3840101001 | Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | |
|--|----------|-------------------------------|--|----------------|
| Compensation of employees [GFS] | | | | 616,423 |
| Objective | 000000 | Compensation of Employees | | 616,423 |
| Program | 92001 | Management and Administration | | 616,423 |
| Sub-Program | 92001001 | SP1: General Administration | | 616,423 |
| Operation | 000000 | 0.0 0.0 0.0 | | 616,423 |

| | | | | |
|----------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 481,423 |
| 2111101 | Daily rated | | | 255,524 |
| 2111102 | Monthly paid and casual labour | | | 219,899 |
| 2111249 | Responsibility Allowance | | | 6,000 |
| Social contributions [GFS] | | | | 135,000 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | 135,000 |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 216,674 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 10,000 |
| Program | 92001 | Management and Administration | | 10,000 |
| Sub-Program | 92001002 | SP2: Finance | | 10,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---------------------------|-------------------|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210511 | Local travel cost | | | 10,000 |

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 196,674 |
| Program | 92001 | Management and Administration | | 196,674 |
| Sub-Program | 92001001 | SP1: General Administration | | 196,674 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 110,000 |

| | | | | |
|---------------------------|---|--|-------------|---------|
| Use of goods and services | | | | 110,000 |
| 2210111 | Other Office Materials and Consumables | | | 40,000 |
| 2210114 | Rations | | | 20,000 |
| 2210201 | Electricity charges | | | 14,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 20,000 |
| 2211203 | Emergency Works | | | 16,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 86,674 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 86,674 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 86,674 |

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 410201 | Improve decentralised planning | | 10,000 |
| Program | 92001 | Management and Administration | | 10,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | 10,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 10,000 |

| | | | | | | | | | |
|---------------------------|-------------------|--|-----|-----|-----|--|--|--|----------------------------------|
| Use of goods and services | | | | | | | | | 10,000 |
| 2210511 | Local travel cost | | | | | | | | 10,000 |
| | | | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | DACF MP | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| | | | | | | | | | Total By Fund Source |
| Organisation | 3840101001 | Wa Municipal - Wa_Central Administration Administration (Assembly Office) Upper West | | | | | | | 390,000 |
| Location Code | 1002200 | Wa | | | | | | | |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 390,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 390,000 |
| Program | 92001 | Management and Administration | | | | | | | 390,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 390,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 390,000 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 390,000 |
| | | | | | | | | | 390,000 |

| | | | | | | | | | |
|------------------|------------|--|-----|-----|-----|--|--|--|----------------------------------|
| | | | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| | | | | | | | | | Total By Fund Source |
| Organisation | 3840101001 | Wa Municipal - Wa_Central Administration Administration (Assembly Office) Upper West | | | | | | | 960,608 |
| Location Code | 1002200 | Wa | | | | | | | |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 718,204 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | | | 20,000 |
| Program | 92001 | Management and Administration | | | | | | | 20,000 |
| Sub-Program | 92001002 | SP2: Finance | | | | | | | 20,000 |
| Operation | 911303 | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 20,000 |
| | | | | | | | | | 20,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 568,204 |
| Program | 92001 | Management and Administration | | | | | | | 568,204 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 548,204 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 307,064 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 307,064 |
| | | | | | | | | | 45,000 |
| | | | | | | | | | 60,000 |
| | | | | | | | | | 38,000 |
| | | | | | | | | | 20,000 |
| | | | | | | | | | 144,064 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | | | | 25,000 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 25,000 |
| | | | | | | | | | 25,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 20,000 |
| | | | | | | | | | 20,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | | | 83,640 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 83,640 |
| | | | | | | | | | 83,640 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | | | | 25,000 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 25,000 |
| | | | | | | | | | 25,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 30,000 |
| | | | | | | | | | 30,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | | | 57,500 |
| | | | | | | | | | Use of goods and services |
| | | | | | | | | | 57,500 |
| | | | | | | | | | 57,500 |
| Sub-Program | 92001003 | SP3: Human Resource | | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|----------------------------------|------------|--|-----|-----|-----|------------------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | |
| | 2210710 | Staff Development | | | | 20,000 |
| Objective | 410201 | Improve decentralised planning | | | | 130,000 |
| Program | 92001 | Management and Administration | | | | 130,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 130,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 130,000 |
| Use of goods and services | | | | | | |
| | 2210511 | Local travel cost | | | | 40,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 90,000 |
| Non Financial Assets | | | | | | 242,405 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 242,405 |
| Program | 92001 | Management and Administration | | | | 242,405 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 242,405 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 242,405 |
| Fixed assets | | | | | | |
| | 3112211 | Office Equipment | | | | 242,405 |
| | 3113111 | Heritage Assets | | | | 94,258 |
| | | | | | | 148,146 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | | | | 27,280 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 3840101001 | Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West | | | | |
| Location Code | 1002200 | Wa | | | | |
| Use of goods and services | | | | | | 27,280 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 27,280 |
| Program | 92001 | Management and Administration | | | | 27,280 |
| Sub-Program | 92001003 | SP3: Human Resource | | | | 27,280 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 27,280 |
| Use of goods and services | | | | | | |
| | 2210710 | Staff Development | | | | 27,280 |
| Total Cost Centre | | | | | | 3,753,954 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|----------------------------------|------------|---|-----|-----|-----|---------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | | | | 10,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 3840301001 | Wa Municipal - Wa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West | | | | |
| Location Code | 1002200 | Wa | | | | |
| Use of goods and services | | | | | | 10,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 10,000 |
| Program | 92002 | Social Services Delivery | | | | 10,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 10,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | |
| | 2210511 | Local travel cost | | | | 10,000 |

Amount (Ghc)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 834,941 |
| 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 | | | | 147,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 137,000 |
| Program | 92002 | Social Services Delivery | | 137,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 137,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 25,000 |

| | | | | |
|-------------------------------|--------|---|-------------|--------|
| Use of goods and services | | | | 25,000 |
| 2210902 Official Celebrations | | | | 25,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 12,000 |

| | | | | |
|---------------------------|--------|---|-------------|---------|
| Use of goods and services | | | | 12,000 |
| 2210511 Local travel cost | | | | 12,000 |
| Operation | 910404 | 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 100,000 |

| | | | | |
|---|--|--|--|---------|
| Use of goods and services | | | | 100,000 |
| 2210114 Rations | | | | 60,000 |
| 2210117 Teaching and Learning Materials | | | | 10,000 |
| 2210703 Examination Fees and Expenses | | | | 30,000 |

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 660201 | Build capacity for sports and recreational development | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 10,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | 10,000 |

| | | | | |
|----------------------|--|--|--|---------|
| Non Financial Assets | | | | 687,941 |
|----------------------|--|--|--|---------|

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 687,941 |
| Program | 92002 | Social Services Delivery | | 687,941 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 687,941 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 687,941 |

| | | | | |
|--------------------------------------|--|--|--|---------|
| Fixed assets | | | | 687,941 |
| 3111205 School Buildings | | | | 300,000 |
| 3111256 WIP - School Buildings | | | | 319,941 |
| 3113108 Furniture and Fittings | | | | 45,000 |
| 3113160 WIP - Furniture and Fittings | | | | 23,000 |

Amount (Ghc)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 781,451 |
| 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 | | | | 781,451 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 781,451 |
| Program | 92002 | Social Services Delivery | | 781,451 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 781,451 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 781,451 |

| | | | | |
|--------------------------------|--|--|--|---------|
| Fixed assets | | | | 781,451 |
| 3111205 School Buildings | | | | 530,000 |
| 3111256 WIP - School Buildings | | | | 251,451 |

| | | | | |
|--------------------------|--|--|--|------------------|
| Total Cost Centre | | | | 1,626,393 |
|--------------------------|--|--|--|------------------|

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 15,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3840401001 | Wa Municipal - Wa_Health_Office of District Medical Officer of Health Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 15,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 15,000 |
| Program | 92002 | Social Services Delivery | | 15,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 15,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 15,000 |

| | | |
|---------------------------|--|--------|
| Use of goods and services | | 15,000 |
| 2210114 Rations | | 15,000 |

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 219,816 |
| 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 | | | | 54,815 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 20,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 20,000 |

| | | |
|---|--|--------|
| Use of goods and services | | 20,000 |
| 2210114 Rations | | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | 10,000 |

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | 34,815 |
| Program | 92002 | Social Services Delivery | | 34,815 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 34,815 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 34,815 |

| | | |
|--|--|--------|
| Use of goods and services | | 34,815 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | 34,815 |

| | | | | |
|-----------------------------|----------|--|-------------|----------------|
| Non Financial Assets | | | | 165,002 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 165,002 |
| Program | 92002 | Social Services Delivery | | 165,002 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 165,002 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 165,002 |

| | | |
|------------------------------|--|---------|
| Fixed assets | | 165,002 |
| 3111253 WIP - Health Centres | | 165,002 |

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 470,000 |
| 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 | | | | 470,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 470,000 |
| Program | 92002 | Social Services Delivery | | 470,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 470,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 470,000 |

| | | |
|------------------------|--|---------|
| Fixed assets | | 470,000 |
| 3111207 Health Centres | | 470,000 |

Total Cost Centre 704,816

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 935,900 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3840402001 | Wa Municipal - Wa_Health_Environmental Health Unit_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 935,900 |
| Objective | 000000 | Compensation of Employees | | 935,900 |
| Program | 92002 | Social Services Delivery | | 935,900 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 935,900 |
| Operation | 000000 | | 0.0 0.0 0.0 | 935,900 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 935,900 |
| 2111001 Established Post | | | | 935,900 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3840402001 | Wa Municipal - Wa_Health_Environmental Health Unit_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 10,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 10,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210511 Local travel cost | | | | 10,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 210,500 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3840402001 | Wa Municipal - Wa_Health_Environmental Health Unit_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 50,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 50,000 |
| Program | 92002 | Social Services Delivery | | 50,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 50,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 50,000 |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 50,000 |
| 2210511 Local travel cost | | | | 50,000 |

| | | | | Amount (GH¢) |
|-----------------------------|----------|---|-------------|----------------|
| Non Financial Assets | | | | 160,500 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 160,500 |
| Program | 92002 | Social Services Delivery | | 160,500 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 160,500 |
| Project | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 80,500 |

| | | | | |
|----------------|--|--|--|--------|
| Fixed assets | | | | 80,500 |
| 3113102 Sewers | | | | 80,500 |

| | | | | |
|---------|--------|----------------------------------|-------------|--------|
| Project | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 80,000 |
|---------|--------|----------------------------------|-------------|--------|

| | | | | |
|----------------|--|--|--|--------|
| Fixed assets | | | | 80,000 |
| 3113102 Sewers | | | | 80,000 |

| | | | | |
|--------------------------|--|--|--|------------------|
| Total Cost Centre | | | | 1,156,400 |
|--------------------------|--|--|--|------------------|

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 502,021 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3840600001 | Wa Municipal - Wa_Agriculture_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 470,448 |
| Objective | 000000 | Compensation of Employees | | 470,448 |
| Program | 92004 | Economic Development | | 470,448 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 470,448 |
| Operation | 000000 | | 0.0 0.0 0.0 | 470,448 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 470,448 |
| 2111001 Established Post | | | | 470,448 |

| | | | | |
|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 28,573 |
|----------------------------------|--|--|--|---------------|

| | | | | |
|-------------|----------|--|--|--------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 26,573 |
| Program | 92004 | Economic Development | | 26,573 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 26,573 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 8,000 |
|-----------|--------|--|-------------|-------|

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 8,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 8,000 |

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|-----------|--------|--|-------------|-------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 1,000 |
|-----------|--------|--|-------------|-------|

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 1,000 |

| | | | | |
|-----------|--------|---|-------------|-------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 1,500 |
|-----------|--------|---|-------------|-------|

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 1,500 |
| 2210711 Public Education and Sensitization | | | | 1,500 |

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|-----------|--------|---|-------------|-------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 1,500 |
|-----------|--------|---|-------------|-------|

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|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 1,500 |
| 2210511 Local travel cost | | | | 1,500 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 4,500 |
|-----------|--------|--|-------------|-------|

| | | | | |
|-------------------------------------|--|--|--|-------|
| Use of goods and services | | | | 4,500 |
| 2210603 Repairs of Office Buildings | | | | 4,500 |

| | | | | |
|-----------|--------|-----------------------------|-------------|-------|
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 3,400 |
|-----------|--------|-----------------------------|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 3,400 |
| 2210511 Local travel cost | | | | 3,400 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 3,173 |
|-----------|--------|--|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 3,173 |
| 2210511 Local travel cost | | | | 3,173 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 3,500 |
|-----------|--------|--|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 3,500 |
| 2210110 Specialised Stock | | | | 3,500 |

| | | | | |
|-------------|----------|--|-------------|-------|
| Objective | 360101 | Combat deforestation, desertification and soil erosion | | 2,000 |
| Program | 92004 | Economic Development | | 2,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 2,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 1.0 1.0 | 2,000 |

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 2,000 |
| 2210511 Local travel cost | | | | 2,000 |

| | | | | |
|-----------------------------|--|--|--|--------------|
| Non Financial Assets | | | | 3,000 |
|-----------------------------|--|--|--|--------------|

| | | | | |
|-------------|----------|--|--|-------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 3,000 |
| Program | 92004 | Economic Development | | 3,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 3,000 |

| | | | | |
|---------|--------|--|-------------|-------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 3,000 |
|---------|--------|--|-------------|-------|

| | | | | |
|--------------------------|--|--|--|-------|
| Fixed assets | | | | 3,000 |
| 3112211 Office Equipment | | | | 3,000 |

| | | | | |
|---------------------|--|--|--|--------------|
| Amount (GHe) | | | | 3,000 |
|---------------------|--|--|--|--------------|

| | | | | |
|------------------|------------|--|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3840600001 | Wa Municipal - Wa_Agriculture_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | |
|----------------------------------|--|--|--|--------------|
| Use of goods and services | | | | 5,000 |
|----------------------------------|--|--|--|--------------|

| | | | | |
|-------------|----------|--|--|-------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 5,000 |
| Program | 92004 | Economic Development | | 5,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 5,000 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 5,000 |
|-----------|--------|--|-------------|-------|

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 5,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 5,000 |

| | | | | Amount (GHC) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | <i>Total By Fund Source</i> 135,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3840600001 | Wa Municipal - Wa_Agriculture_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | Amount (GHC) |
|----------------------------------|----------|--|--|---------------|
| Use of goods and services | | | | 55,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 55,000 |
| Program | 92004 | Economic Development | | 55,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 55,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | | 35,000 |
| Use of goods and services | | | | 35,000 |
| 2210902 Official Celebrations | | | | 35,000 |
| Operation | 910301 | 910301 - Extension Services | | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210511 Local travel cost | | | | 20,000 |
| Non Financial Assets | | | | 80,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 80,000 |
| Program | 92004 | Economic Development | | 80,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 80,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 80,000 |
| Fixed assets | | | | 80,000 |
| 3112215 Agriculture Facilities | | | | 80,000 |

| | | | | Amount (GHC) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | | <i>Total By Fund Source</i> 165,433 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3840600001 | Wa Municipal - Wa_Agriculture_Upper West | | |
| Location Code | 1002200 | Wa | | |

| | | | | Amount (GHC) |
|--|----------|--|--|----------------|
| Use of goods and services | | | | 165,433 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 165,433 |
| Program | 92004 | Economic Development | | 165,433 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 165,433 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 93,202 |
| Use of goods and services | | | | 93,202 |
| 2210111 Other Office Materials and Consumables | | | | 93,202 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | | 2,800 |
| Use of goods and services | | | | 2,800 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 2,800 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | 1,500 |
| Use of goods and services | | | | 1,500 |
| 2210711 Public Education and Sensitization | | | | 1,500 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | | 8,000 |
| Use of goods and services | | | | 8,000 |
| 2210511 Local travel cost | | | | 8,000 |
| Operation | 910301 | 910301 - Extension Services | | 47,931 |
| Use of goods and services | | | | 47,931 |
| 2210511 Local travel cost | | | | 47,931 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | | 5,300 |
| Use of goods and services | | | | 5,300 |
| 2210511 Local travel cost | | | | 5,300 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | 6,700 |
| Use of goods and services | | | | 6,700 |
| 2210110 Specialised Stock | | | | 6,700 |
| Total Cost Centre | | | | 807,454 |

Amount (Ghc)

| | | | | | |
|------------------|------------|--|-----------------------------|---------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 204,506 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 3840702001 | Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West | | | |
| Location Code | 1002200 | Wa | | | |

| | | | | |
|--|----------|--|-------------|----------------|
| Compensation of employees [GFS] | | | | 193,609 |
| Objective | 000000 | Compensation of Employees | | 193,609 |
| Program | 92003 | Infrastructure Delivery and Management | | 193,609 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 193,609 |
| Operation | 000000 | | 0.0 0.0 0.0 | 193,609 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 193,609 |
| 2111001 Established Post | | | | 193,609 |

| | | | | |
|----------------------------------|----------|--|--|---------------|
| Use of goods and services | | | | 10,896 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 10,896 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,896 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 10,896 |

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|-----------|--------|--|-------------|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,896 |
|-----------|--------|--|-------------|--------|

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|---|--|--|--|--------|
| Use of goods and services | | | | 10,896 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 10,896 |

Amount (Ghc)

| | | | | | |
|------------------|------------|--|-----------------------------|---------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 564,120 | |
| 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 | | | |

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|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 352,120 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 352,120 |
| Program | 92003 | Infrastructure Delivery and Management | | 352,120 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 352,120 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|--|--------|---|-------------|---------|
| Use of goods and services | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 10,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 342,120 |

| | | | | |
|-------------------------------------|--|--|--|---------|
| Use of goods and services | | | | 342,120 |
| 2210110 Specialised Stock | | | | 65,000 |
| 2210908 Property Valuation Expenses | | | | 277,120 |

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|-----------------------------|--|--|--|----------------|
| Non Financial Assets | | | | 212,000 |
|-----------------------------|--|--|--|----------------|

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|-------------|----------|--|--|---------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 212,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 212,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 212,000 |

| | | | | |
|---------|--------|--|-------------|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 85,000 |
|---------|--------|--|-------------|--------|

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|----------------------|--|--|--|--------|
| Fixed assets | | | | 85,000 |
| 3111308 Feeder Roads | | | | 85,000 |

| | | | | |
|---------|--------|--|-------------|---------|
| Project | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 127,000 |
|---------|--------|--|-------------|---------|

| | | | | |
|-----------------------------------|--|--|--|---------|
| Fixed assets | | | | 127,000 |
| 3113103 Landscaping and Gardening | | | | 127,000 |

| | | | | |
|--------------------------|--|--|--|----------------|
| Total Cost Centre | | | | 768,626 |
|--------------------------|--|--|--|----------------|

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | 569,444 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 3840801001 | Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West | | | | |
| Location Code | 1002200 | Wa | | | | |

Compensation of employees [GFS] 555,010

| | | | | | | |
|-------------|----------|---|-----|-----|-----|---------|
| Objective | 000000 | Compensation of Employees | | | | 555,010 |
| Program | 92002 | Social Services Delivery | | | | 555,010 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 555,010 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 555,010 |

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|--------------------------|------------------|---------|--|--|--|--|
| Wages and salaries [GFS] | | 555,010 | | | | |
| 2111001 | Established Post | 555,010 | | | | |

Use of goods and services 7,970

| | | | | | | |
|-------------|----------|---|-----|-----|-----|-------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 6,700 |
| Program | 92002 | Social Services Delivery | | | | 6,700 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 6,700 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 500 |

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|---------------------------|---|-----|--|--|--|--|
| Use of goods and services | | 500 | | | | |
| 2210102 | Office Facilities, Supplies and Accessories | 500 | | | | |

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|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 1,000 |
|-----------|--------|--|-----|-----|-----|-------|

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|---------------------------|-------------------|-------|--|--|--|--|
| Use of goods and services | | 1,000 | | | | |
| 2210710 | Staff Development | 1,000 | | | | |

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|-----------|--------|---|-----|-----|-----|-------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 1,000 |
|-----------|--------|---|-----|-----|-----|-------|

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|---------------------------|------------------------------------|-------|--|--|--|--|
| Use of goods and services | | 1,000 | | | | |
| 2210711 | Public Education and Sensitization | 1,000 | | | | |

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|-----------|--------|---|-----|-----|-----|-----|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 700 |
|-----------|--------|---|-----|-----|-----|-----|

| | | | | | | |
|---------------------------|-------------------|-----|--|--|--|--|
| Use of goods and services | | 700 | | | | |
| 2210511 | Local travel cost | 700 | | | | |

| | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|-------|
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | 2,500 |
|-----------|--------|---------------------------------|-----|-----|-----|-------|

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|---------------------------|---|-------|--|--|--|--|
| Use of goods and services | | 2,500 | | | | |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 2,500 | | | | |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 1,000 |
|-----------|--------|---|-----|-----|-----|-------|

| | | | | | | |
|---------------------------|---|-------|--|--|--|--|
| Use of goods and services | | 1,000 | | | | |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 1,000 | | | | |

| | | | | | | |
|-----------|--------|---|--|--|--|-------|
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | | | 1,270 |
|-----------|--------|---|--|--|--|-------|

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|---------|-------|--------------------------|--|--|--|-------|
| Program | 92002 | Social Services Delivery | | | | 1,270 |
|---------|-------|--------------------------|--|--|--|-------|

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|-------------|----------|---|--|--|--|-------|
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 1,270 |
|-------------|----------|---|--|--|--|-------|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 1,270 |
|-----------|--------|---|-----|-----|-----|-------|

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|---------------------------|--|-------|--|--|--|--|
| Use of goods and services | | 1,270 | | | | |
|---------------------------|--|-------|--|--|--|--|

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|-----------------------------|-------------------|---|-----|-----|-----|--------------|
| 2210511 | Local travel cost | | | | | 1,270 |
| Non Financial Assets | | | | | | 6,464 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 6,464 |
| Program | 92002 | Social Services Delivery | | | | 6,464 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 6,464 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 6,464 |

| | | | | | | |
|--------------|--------------------------|-------|--|--|--|--|
| Fixed assets | | 6,464 | | | | |
| 3112105 | Motor Bike, bicycles etc | 6,464 | | | | |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|-------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | 4,000 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 3840801001 | Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West | | | | |
| Location Code | 1002200 | Wa | | | | |

Use of goods and services 4,000

| | | | | | | |
|-------------|----------|---|-----|-----|-----|-------|
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | | | 4,000 |
| Program | 92002 | Social Services Delivery | | | | 4,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 4,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 4,000 |

| | | | | | | |
|---------------------------|-------------------|-------|--|--|--|--|
| Use of goods and services | | 4,000 | | | | |
| 2210511 | Local travel cost | 4,000 | | | | |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 110,000 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 3840801001 | Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West | | | | |
| Location Code | 1002200 | Wa | | | | |

Use of goods and services 110,000

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|-------------|----------|---|-----|-----|-----|--------|
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | | | 10,000 |
| Program | 92002 | Social Services Delivery | | | | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 10,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | |
|---------------------------|---|--------|--|--|--|--|
| Use of goods and services | | 10,000 | | | | |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 10,000 | | | | |

| | | | | | | |
|-----------|--------|---|--|--|--|---------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 100,000 |
|-----------|--------|---|--|--|--|---------|

| | | | | | | |
|---------|-------|--------------------------|--|--|--|---------|
| Program | 92002 | Social Services Delivery | | | | 100,000 |
|---------|-------|--------------------------|--|--|--|---------|

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|-------------|----------|---|--|--|--|---------|
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | 100,000 |
|-------------|----------|---|--|--|--|---------|

| | | | | | | |
|-----------|--------|---|-----|-----|-----|---------|
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 100,000 |
|-----------|--------|---|-----|-----|-----|---------|

| | | | | | | |
|---------------------------|---------|---------|--|--|--|--|
| Use of goods and services | | 100,000 | | | | |
| 2210114 | Rations | 100,000 | | | | |

Amount (GHC)

| | | | | | |
|------------------|------------|---|-----------------------------|--------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13519 | UNICEF | <i>Total By Fund Source</i> | 60,525 | |
| Function Code | 70620 | Community Development | | | |
| Organisation | 3840801001 | Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West | | | |
| Location Code | 1002200 | Wa | | | |

| | | | | |
|---|----------|---|-------------|----------------|
| Use of goods and services | | | | 60,525 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 56,525 |
| Program | 92002 | Social Services Delivery | | 56,525 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 56,525 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 3,500 |
| Use of goods and services | | | | 3,500 |
| 2210710 Staff Development | | | | 3,500 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 3,200 |
| Use of goods and services | | | | 3,200 |
| 2210711 Public Education and Sensitization | | | | 3,200 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 4,525 |
| Use of goods and services | | | | 4,525 |
| 2210511 Local travel cost | | | | 4,525 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 30,500 |
| Use of goods and services | | | | 30,500 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 30,500 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 14,800 |
| Use of goods and services | | | | 14,800 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 14,800 |
| Objective | 630301 | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 4,000 |
| Program | 92002 | Social Services Delivery | | 4,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 4,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 4,000 |
| Use of goods and services | | | | 4,000 |
| 2210511 Local travel cost | | | | 4,000 |
| <i>Total Cost Centre</i> | | | | 743,969 |

Amount (GHC)

| | | | | | |
|------------------|------------|--|-----------------------------|---------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 179,487 | |
| Function Code | 70610 | Housing development | | | |
| Organisation | 3841001001 | Wa Municipal - Wa_Works_Office of Departmental Head_Upper West | | | |
| Location Code | 1002200 | Wa | | | |

| | | | | |
|---|----------|--|-------------|---------|
| Compensation of employees [GFS] | | | | 129,487 |
| Objective | 000000 | Compensation of Employees | | 129,487 |
| Program | 92003 | Infrastructure Delivery and Management | | 129,487 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 129,487 |
| Operation | 000000 | | 0.0 0.0 0.0 | 129,487 |
| Wages and salaries [GFS] | | | | 129,487 |
| 2111001 Established Post | | | | 129,487 |
| Use of goods and services | | | | 50,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 50,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 50,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | | | | | 145,000 |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 3841001001 | Wa Municipal - Wa_Works_Office of Departmental Head_Upper West | | | | | | | |
| Location Code | 1002200 | Wa | | | | | | | |

| | | | | | | | | | | |
|---------------------------|----------|--|-----|-----|-----|--|--|--|--|-------|
| Use of goods and services | | | | | | | | | | 5,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | | | | | | 5,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 5,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | | 5,000 |

| | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | | | 5,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | | | | 140,000 |

| | | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--|---------|
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | | | | 140,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 140,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | | | 140,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | | 140,000 |

| | | | | | | | | | | |
|-----------------|--|--|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | | | 140,000 |
| 3111304 Markets | | | | | | | | | | 140,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 976,040 |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 3841001001 | Wa Municipal - Wa_Works_Office of Departmental Head_Upper West | | | | | | | |
| Location Code | 1002200 | Wa | | | | | | | |

| | | | | | | | | | | |
|---------------------------|----------|--|-----|-----|-----|--|--|--|--|---------|
| Use of goods and services | | | | | | | | | | 150,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | | | | | | 150,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 150,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | | | 150,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | | | | 150,000 |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | | | 150,000 |
| 2210107 Electrical Accessories | | | | | | | | | | 100,000 |
| 2210602 Repairs of Residential Buildings | | | | | | | | | | 50,000 |
| Non Financial Assets | | | | | | | | | | 826,040 |

| | | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--|---------|
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | | | | 754,040 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 754,040 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | | | 754,040 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | | 754,040 |

| | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | | | 754,040 |
| 3111153 WIP - Bungalows/Flat | | | | | | | | | | 83,000 |
| 3111209 Police Post | | | | | | | | | | 18,000 |
| 3111309 Urban Roads | | | | | | | | | | 200,000 |
| 3111354 WIP - Markets | | | | | | | | | | 70,000 |
| 3111358 WIP - Bridges | | | | | | | | | | 33,280 |
| 3112105 Motor Bike, bicycles etc | | | | | | | | | | 235,000 |
| 3113101 Electrical Networks | | | | | | | | | | 95,000 |
| 3113151 WIP - Electrical Networks | | | | | | | | | | 19,760 |

| | | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--|--------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | | | | | | 72,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | | 72,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | | | 72,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | | 72,000 |

| | | | | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | | | 72,000 |
| 3113110 Water Systems | | | | | | | | | | 72,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | | | 573,544 |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 3841001001 | Wa Municipal - Wa_Works_Office of Departmental Head_Upper West | | | | | | | |
| Location Code | 1002200 | Wa | | | | | | | |

Non Financial Assets 573,544

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|---------|
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | | | 573,544 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | | 573,544 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | | 573,544 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 573,544 |

| | | | | | | | | | |
|--------------------------|---------------------------|--|--|--|--|--|--|--|-----------|
| Fixed assets | | | | | | | | | 573,544 |
| 3111354 | WIP - Markets | | | | | | | | 196,188 |
| 3111358 | WIP - Bridges | | | | | | | | 128,035 |
| 3111360 | WIP-Feeder Roads | | | | | | | | 70,986 |
| 3113151 | WIP - Electrical Networks | | | | | | | | 178,335 |
| <i>Total Cost Centre</i> | | | | | | | | | 1,874,071 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | | | | 94,926 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 3841101001 | Wa Municipal - Wa_Trade, Industry and Tourism_Office of Departmental Head_Upper West | | | | | | | |
| Location Code | 1002200 | Wa | | | | | | | |

Compensation of employees [GFS] 94,926

| | | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | | 94,926 |
| Program | 92004 | Economic Development | | | | | | | 94,926 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | | | | | | 94,926 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | | 94,926 |

| | | | | | | | | | |
|--------------------------|------------------|--|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | | | 94,926 |
| 2111001 | Established Post | | | | | | | | 94,926 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | | | | 30,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | | | |
| Organisation | 3841101001 | Wa Municipal - Wa_Trade, Industry and Tourism_Office of Departmental Head_Upper West | | | | | | | |
| Location Code | 1002200 | Wa | | | | | | | |

Use of goods and services 30,000

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--------|
| Objective | 500101 | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs | | | | | | | 20,000 |
| Program | 92004 | Economic Development | | | | | | | 20,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | | | | | | 20,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | | | | 20,000 |

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 20,000 |
| 2210910 | Trade Promotion / Publicity | | | | | | | | 20,000 |

| | | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--|--------|
| Objective | 640101 | Improve human capital development and management | | | | | | | 10,000 |
| Program | 92004 | Economic Development | | | | | | | 10,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | | | | | | 10,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | | | | 10,000 |

| | | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | | 10,000 |
| 2210910 | Trade Promotion / Publicity | | | | | | | | 10,000 |

Total Cost Centre 124,926

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

| | | | | | |
|------------------|------------|--|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | <i>Total By Fund Source</i> | 40,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 3841500001 | Wa Municipal - Wa_Disaster Prevention_Upper West | | | |
| Location Code | 1002200 | Wa | | | |

| | | | | | | |
|---------------------------|----------|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 40,000 | |
| Objective | 380102 | 1.5 Reduce vulnerability to climate-related events and disasters | | | 40,000 | |
| Program | 92005 | Environmental Management | | | 40,000 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 40,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 40,000 |

| | | | | | |
|---------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | 40,000 |
| 2210110 Specialised Stock | | | | | 40,000 |
| <i>Total Cost Centre</i> | | | | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

| | | | | | |
|------------------|------------|--|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | | <i>Total By Fund Source</i> | 100,614 |
| Function Code | 70451 | Road transport | | | |
| Organisation | 3841600001 | Wa Municipal - Wa_Urban Roads_Upper West | | | |
| Location Code | 1002200 | Wa | | | |

| | | | | | | |
|---------------------------------|----------|--|-----|-----|--------|--------|
| Compensation of employees [GFS] | | | | | 60,614 | |
| Objective | 000000 | Compensation of Employees | | | 60,614 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 60,614 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 60,614 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 60,614 |

| | | | | | |
|--------------------------|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | 60,614 |
| 2111001 Established Post | | | | | 60,614 |

| | | | | | | |
|---------------------------|----------|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 40,000 | |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | 40,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 40,000 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 40,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 |

| | | | | | |
|--|--|--|--|--|---------|
| Use of goods and services | | | | | 40,000 |
| 2210111 Other Office Materials and Consumables | | | | | 40,000 |
| <i>Total Cost Centre</i> | | | | | 100,614 |

| | | | Amount (GHe) |
|-----------------------------|------------|--|---------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | |
| Function Code | 71090 | Social protection n.e.c. | |
| Organisation | 3841700001 | Wa Municipal - Wa_Birth and Death Upper West | |
| Location Code | 1002200 | Wa | |
| Total By Fund Source | | | 55,649 |

| | | | |
|-------------|----------|---|--------|
| Objective | 000000 | Compensation of employees [GFS] | 55,649 |
| Program | 02002 | Social Services Delivery | 55,649 |
| Sub-Program | 02002004 | SP2.4 Birth and Death Registration Services | 55,649 |
| Operation | 000000 | 0.0 0.0 0.0 | 55,649 |

| | |
|--------------------------|--------|
| Wages and salaries [GFS] | 55,649 |
| 2111001 Established Post | 55,649 |

| | | | Amount (GHe) |
|-----------------------------|------------|--|---------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | |
| Function Code | 71090 | Social protection n.e.c. | |
| Organisation | 3841700001 | Wa Municipal - Wa_Birth and Death Upper West | |
| Location Code | 1002200 | Wa | |
| Total By Fund Source | | | 10,000 |

| | | | |
|-------------|----------|--|--------|
| Objective | 440101 | 16.9 By 2030 provide legal identity for all including birth registration | 10,000 |
| Program | 02002 | Social Services Delivery | 10,000 |
| Sub-Program | 02002004 | SP2.4 Birth and Death Registration Services | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 10,000 |

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

Total Cost Centre 65,649

Total Vote 11,766,871

| SECTOR / MDA / IMDA | 2019 APPROPRIATION | | | | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | | | | (in GH Cedis) | | | | |
|--|--------------------|--------------|-----------|------------|--|-----------|------------|--------|---------------------------|---------------|-----------|---------------|-------------|
| | Comp. of Employees | Comp. of Emp | Statutory | Capex ABFA | Comp. of Emp | Statutory | Capex ABFA | Others | Development Partner Funds | Goods Service | Capex | Tot. External | Grand Total |
| Wa Municipal - Wa Management and Administration | 4,038,811 | 2,244,578 | 2,393,352 | 8,685,541 | 616,423 | 140,000 | 1,022,097 | 0 | 0 | 253,238 | 1,824,995 | 247,823 | 11,766,871 |
| SP1: General Administration | 1,542,888 | 938,204 | 242,405 | 2,723,577 | 616,423 | 0 | 833,097 | 0 | 0 | 27,280 | 0 | 27,280 | 3,753,854 |
| SP2: Finance | 0 | 20,000 | 0 | 20,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| SP3: Human Resource | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 27,280 | 0 | 27,280 | 47,280 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 130,000 | 0 | 130,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 |
| Social Services Delivery | 1,546,558 | 379,785 | 1,019,807 | 2,946,250 | 0 | 39,000 | 0 | 0 | 60,525 | 1,251,451 | 1,311,976 | 4,297,227 | |
| SP2.1 Education, youth & sports and Library services | 0 | 147,000 | 687,844 | 834,844 | 0 | 10,000 | 0 | 0 | 0 | 781,451 | 781,451 | 1,626,393 | |
| SP2.2 Public Health Services and management | 0 | 54,815 | 165,002 | 219,816 | 0 | 15,000 | 0 | 0 | 0 | 470,000 | 470,000 | 704,816 | |
| SP2.3 Environmental Health and sanitation Services | 935,900 | 50,000 | 160,500 | 1,146,400 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 1,156,400 | |
| SP2.4 Birth and Death Registration Services | 55,649 | 10,000 | 0 | 65,649 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,649 | |
| SP2.5 Social Welfare and community services | 555,010 | 117,970 | 6,464 | 679,444 | 0 | 4,000 | 0 | 0 | 60,525 | 0 | 60,525 | 743,969 | |
| Infrastructure Delivery and Management | 383,710 | 663,016 | 1,038,040 | 2,084,767 | 0 | 5,000 | 145,000 | 0 | 0 | 573,544 | 573,544 | 2,743,311 | |
| SP3.1 Urban Roads and Transport services | 60,614 | 40,000 | 0 | 100,614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,614 | |
| SP3.2 Spatial planning | 193,699 | 363,016 | 212,000 | 768,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 768,626 | |
| SP3.3 Public Works, rural housing and water management | 129,487 | 200,000 | 826,040 | 1,155,527 | 0 | 5,000 | 145,000 | 0 | 0 | 573,544 | 573,544 | 1,674,071 | |
| Economic Development | 565,674 | 113,573 | 83,000 | 762,247 | 0 | 5,000 | 5,000 | 0 | 0 | 165,433 | 0 | 932,380 | |
| SP4.1 Agricultural Services and Management | 470,448 | 83,573 | 83,000 | 637,021 | 0 | 5,000 | 5,000 | 0 | 0 | 165,433 | 0 | 807,454 | |
| SP4.2 Trade, Industry and Tourism Services | 94,926 | 30,000 | 0 | 124,926 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124,926 | |
| Environmental Management | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | |
| SP5.1 Disaster Prevention and Management | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | |