



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

WA MUNICIPAL ASSEMBLY

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PART A:

1.0 STRATEGIC OVERVIEW OF THE WA MUNICIPAL ASSEMBLY

1.1 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.

1.2 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 kilometres (km²), which is about 6.4% of the region.

1.3 Population Structure

- 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 2020 is projected at 132,485 consisting of 65,199 (49.2%) males and 67,286 (50.8%) 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.

1.4 MISSION STATEMENT

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

This shall be achieved by:

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

1.5 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.

1.6 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

1.7 THE DISTRICT ECONOMY

1.7.1 Agriculture

Agriculture plays a vital role in the socio-economic development of the Wa Municipal Assembly. According to GSS/PHC 2010, 30.2 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).

1.7.2 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.

1.7.3 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 Business and Integrated Development Studies (UBIDS) 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.

There are 4 tertiary institutions, 7 Public Senior High Schools (SHS), 2 Private SHS, 62 Public Junior High Schools (JHS), 16 Private JHS, 88 Public Primary schools, 30 Private Primary Schools, 72 Public Kindergartens (KGs), 31 Private KGs.

1.7.4 Health

The Municipality has been sub-divided into 6 sub municipals health wise.

The Table shows the type of Health facilities in the municipality

No.	Types of Facility	Number
1.	Health centers	6
2.	Functional/CHPS Zones	27
3.	Clinics	4
4.	Completed CHPS compounds	15
5.	Adolescent Health Center	1
6.	Private Clinics	9
7	Hospitals	3

Source: Ghana Health Service, 2020

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.

1.7.5 Tourism

The Tourism Sector is not well developed and as a result it does not generate much income to the Municipality. We have **Wa-Naa Palace**, Dzendzen Pool, George E. Ferguson Tomb (the first agent of the Governor of the Gold Coast Colony to reach Wa, May 4th 1894), the Centenarian Mosque at Nakori , Chegli crocodile pond. 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.

1.7.6 Road Network

The road network in the Wa Municipality can be categorized into major and minor roads. The major roads are the tarred roads in the municipality. Such roads include the Wa – Kumasi road and the road network within Wa town. The minor roads are the untarred roads such as the Wa –Busa, Wa – Funsu Wa – Wechau roads. The Municipality has about 190km length of trunk road. The total length of feeder road in the Municipality is 360.75km of which 185.90km is engineered; 71.80km is partially engineered whilst 103.05 is non-engineered road.

1.7.7 Water

The 2016 Ghana National House Registry (GNHR) data on the Upper West Region, shows that the main sources of water for drinking in the Wa Municipality are bore-hole/pump/tube well (48.55%), pipe borne outside dwelling (12.18%), pipe borne inside dwelling (8.40%), public tap/stand pipe (15.44%), protected well (3.23%), sachet water (0.43%) and tanker supply/vendor provided (1.04%). The other sources of water drinking (unprotected well, protected spring, bottle water, and dugout/pond/lake/dam/canal) accounts for small proportions ranging from 0.08 to 0.61 percent in the Municipality.

The table below shows the details:

Main source of water of dwelling unit for drinking and other domestic purposes

Indicator	Absolute	Percentage (%)
Pipe-Borne Inside Dwelling	1,892	8.40

Pipe-Borne Outside But Not On Compound	2,745	12.18
Pipe-Borne Outside But Neighbours House	2,107	9.35
Public Tap/Standpipe	3,480	15.44
Borehole/Pump/Tube Well	10,942	48.55
Protected Well	728	3.23
Rain Water	14	0.06
Protected Spring	7	0.03
Bottled Water	2	0.01
Sachet Water	97	0.43
Tanker Supply/Vendor	235	1.04
Unprotected Well	139	0.61
Unprotected Spring	18	0.08
River/Stream	56	0.25
Dugout/Pond/Lake/Canal	52	0.23
Others	22	0.10
Total	22536	100

Source: GNHR, 2016

1.7.8 Sanitation

The 2016 GNHR attests to the fact that 47.47 percent of the households in the Wa Municipality had no toilet facilities in their homes and therefore resort to free range in bushes and open fields. In the rural part of the municipality it was worse with 70.8 percent while that for urban was 30.4 percent, a bit lower than the total for the municipality. The second type of toilet facility patronised by households in the municipality was public toilet, accounting for 28.82 percent for the entire municipality, urban (44.4%) and rural (18.1%). This was followed by WC (water closet), with a proportion of 7.53 percent of households using it in their homes in the municipality, 11.8 percent for urban dwellers and 5.7 percent among rural dwellers

Toilet facilities used by households

Indicator	Absolute	Percentage (%)
No Facility	10,698	47.47
Wc	1,698	7.53

Pit Latrine	1,596	7.08
KVIP	1,490	6.61
Bucket/Pan	7	0.03
Public Toilet	6,495	28.82
Others	552	2.45
Total	22,536	100

Source: GNHR, 2016

The 2010 PHC shows that 44.6 percent of the households in the Wa Municipality disposed of their solid waste in a public dump (container) while 23.6 percent also disposed in public dump (open space). However, 17.6 percent of the household had also chosen to dump their solid waste indiscriminately and this behaviour calls for concern and the need for the Municipal Assembly to act to forestall any looming public health disaster. About 4.3 percent of the households' solid waste was collected by Zoomlion while 1.6 percent of households buried the solid waste and the remaining 0.5 percent disposed of the solid waste by other means

Table 3: Method of solid and liquid waste disposal by type of locality

Method of waste disposal	Total country	Region	District			
			Total		Urban	Rural
			N	%	%	%
Solid waste						
Total	5,467,054	110,174	18,891	100.0	100.0	100.0
Collected	785,889	5,123	815	4.3	4.4	4.1
Burned by household	584,820	6,518	1,490	7.9	7.0	10.1
Public dump (container)	1,299,654	13,969	8,425	44.6	55.9	15.9
Public dump (open space)	2,061,403	40,538	4,451	23.6	15.7	43.5
Dumped indiscriminately	498,868	39,635	3,326	17.6	15.3	23.4
Buried by household	182,615	3,515	293	1.6	1.1	2.6
Other	53,805	876	91	0.5	0.5	0.4
Liquid waste						
Total	5,467,054	110,174	18,891	100.0	100.0	100.0
Through the sewerage system	183,169	1,746	742	3.9	3.5	5.1
Through drainage system into a gutter	594,404	3,573	1,961	10.4	11.8	6.7
Through drainage into a pit (soak away)	167,555	3,633	1,190	6.3	6.0	7.2

Thrown onto the street/outside	1,538,550	71,344	10,116	53.5	51.9	57.7
Thrown into gutter	1,020,096	3,958	1,452	7.7	9.4	3.3
Thrown onto compound	1,924,986	25,348	3,343	17.7	16.9	19.6
Other	38,294	572	87	0.5	0.5	0.4

Source: Ghana Statistical Service, 2010 Population and Housing Census

The Table above indicates that throwing liquid waste onto the street/outside (53.5%) was the most common in the Wa Municipality and the next common way was throwing unto compound (17.7). It was the same with the urban and rural sections in the Municipality. However, the rural figure (57.7%) for throwing liquid waste unto the street/outside was more than the urban figure of 51.9 percent.

1.8 Revenue and Expenditure Performance in 2019

1.8.1 Revenue Performance in 2019 – IGF Only

REVENUE ITEMS	2017		2018		2019		% Achieved
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL - JAN-JULY	
1. RATES	135,000.00	37,248.38	145,000.00	45,206.36	84,735.04	38,293.74	45.19
2. LANDS AND ROYALTIES	209,709.00	109,350.00	130,000.00	60,322.26	85,394.80	16,530.00	19.36
3. RENTS OF LAND, BUILDING & HOUSE	12,250.00	73,550.00	22,000.00	81,858.00	107,798.40	91,433.00	84.82
4. LICENSES	273,633.00	292,573.50	370,580.00	305,036.50	335,999.04	314,618.54	93.64
5. FEES	345,800.00	288,782.30	315,453.00	320,100.90	400,169.41	205,732.50	51.41
6. FINES, PENALTIES FORFEITS	-	4,000.00	8,000.00	6,920.00	8,000.00	-	-
7. MISCELLANEOUS	700.00	24,030.82	-	126,019.29	-	56,191.88	-
TOTAL	977,092.00	829,535.00	991,033.00	945,463.31	1,022,096.69	722,799.66	70.72

1.8.2 Revenue Performance in 2019 – All Revenue Sources

NO.	ITEM	2017	2018	2019
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		Budget	Actual	Budget	Actual	Budget	Actual - Jan-July	% Achieved
1	IGF	977,092.00	829,535.00	991,033.00	945,463.31	1,022,096.69	722,799.66	70.7
2	COMPENSATION	2,464,050.00	2,262,084.83	3,121,684.25	3,092,254.92	3,426,476.90	2,072,030.14	60.5
3	GOG Goods and Services	81,797.51	106,185.96	195,000.00	134,998.10	155,903.60	-	-
4	GoG Assets	-	-	200,000.00	394,010.28	-	-	-
5	DACF (Assembly)	3,905,848.13	1,781,574.21	2,030,000.00	1,551,612.22	2,962,923.00	1,299,713.66	43.9
6	DACF (MP)	500,000.00	185,040.27	293,349.75	321,249.16	390,000.00	308,053.96	79.0
7	DACF (PWD)	140,000.00	6,500.00	90,000.00	268,300.93	100,000.00	124,433.47	124.4
8	DDF	1,223,186.56	-	660,000.00	878,134.00	1,027,280.00	653,178.98	63.6
9	MSHAP/HIV	20,000.00	-	20,000.00	12,631.57	20,000.00	9,417.88	47.1
10	UDG / GH SEC CITY PROJ	3,220,693.00	1,566,614.89	2,005,100.00	217,629.55	6,514,965.92	257,000.0	3.9
11	Donor (CIDA, UNICEF etc)	-	-	260,000.00	-	160,525.00	124,886.95	77.8
	TOTAL	12,532,667.20	6,737,535.16	9,866,167.00	7,816,284.04	15,780,171.11	5,571,514.70	35.3

1.8.3 Expenditure Performance in 2019 (All Fund Sources)

NO.	ITEM	2017		2018		2019		% ACHIEVED
		Budget	Actual	Budget	Actual-DEC	BUDGET	ACTUAL - JULY	

1	Compensation	2,464,050.00	2,262,084.83	3,121,684.25	3,092,254.92	3,426,476.90	2,072,030.14	60.47
2	Goods and Services	1,320,553.13	636,560.64	1,499,382.75	1,790,184.32	2,807,859.24	989,717.08	35.25
3	Assets	8,748,064.07	3,872,819.80	5,245,100.00	3,174,326.70	3,030,869.05	1,474,626.04	48.65
	TOTAL	12,532,667.20	6,771,465.27	9,866,167.00	8,056,765.94	9,265,205.19	4,536,373.26	48.96

1.9 Some Key Achievements in 2019

No.	Name of project	Amount budgeted	Actual Payment to date 2019	Outstanding	Status
1	Construction of 2-unit Kindergarten block at Kpongu Primary	93,580.00	40,652.00	52,928.00	Completed
2	Cabling, mounting of 1no transformer, extension and connection of electricity at Jinkpan	178,335.00	178,335.00	-	Completed
3	Creation of access road at Sombo-Jingu Link Road	70,986.38	70,986.38	-	Completed
4	Construction of rectangular storm drain at Dondoli Mosque area	66,924.40	66,920.40	4.00	Completed
5	Construction of 6No. Summer hats at Wa New market	196,188.30	196,188.30	-	Completed
6	Construction of 1No. 3-unit classroom block with office, store, 4 seater KVIP and 2 unit urinal at Boli	184,535.52	166,081.97	18,453.55	Completed
7	Rehabilitation of Municipal Police Commander's bungalow at Wa	85,695.57	70,000.00	15,695.57	Completed
8	Construction of 2No. Summer huts at new market Dobile	88,418.59	74,370.78	14,047.81	Completed
9	Rehabilitation of and conversion of Agric quarters to Police Post at Charia	17,937.36	5,000.00	12,937.36	Completed

1.10 NMTDPF Policy Objectives in line with SDGs and Targets and Cost.

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:

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Good Governance	Deepen political and administrative decentralization	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	SDG Targets 16.6, 16.7,	2,688,213.33
Good Governance	Improve decentralised planning			307,253.90
Environment, Infrastructure And Human Settlement	Develop quality, reliable, sustainable and resilient infrastructure	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	SDG Target 9.1, 9a	14,253,989.1564
Environment, Infrastructure And Human Settlement	Achieve universal and equal access to water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	SDG Target 6.1, 6.2, 12	220,000.00
Environment, Infrastructure And Human Settlement	Enhance inclusive urbanization & capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	SDG Targets 11.1, 11.3	868,942.45
Social Development	Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	SDG Target 4.1, 4.2, 4.5, 4.a	657,233.50
Social Development	Achieve universal health coverage, including financial risk protection, access to quality health-care services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	SDG Targets, 3.1, 3.2, 3.3, 3.4, 3.6, 3.7, 3.8,	747,058.38
	Sanitation for all and no open defecation by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all	SDG Target 6.1, 6.2, 12	1,362,194.02
Social Development	Ensure full & effective participation for women	Goal 5. Achieve gender equality and empower all women and girls	SDG Targets 1.4, 5.a, 5.5	10,000.00
Social Development	Implement appropriate Social Protection Systems & measures	Goal 1. End poverty in all its forms everywhere	726,285.69	726,285.69
Social Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Goal 10. Reduce inequality within and among countries	SDG Target 10.2	200,000.00

Social Development	By 2030 provide legal identity for all including birth registration	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	SDG Target 16.9	78,559.96
Economic	Increase investment to enhance agricultural productive capacity	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	SDG Targets 1.1, 1.4, 1.5, 1.a, 2.1, 2.3, 2.4, 2.a,	2,158,429.31
Economic	Improve human capital development	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	SDG Targets 8.3, 8.5	138,976.92
Economic	Devise & implement policies to promote Sustainable tourism that create jobs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	SDG Target 8.9, 17.17	20,000.00
Environment, Infrastructure And Human Settlement	Reduce vulnerability to climate-related events and disasters	Goal 13. Take urgent action to combat climate change and its impacts	SDG Targets 13.3	55,000.00

1.11 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	2019	1	2020	2

Improve Internally Generated Revenue	Percentage growth in IGF	2017	20%	2019	18%	2020	20%
Monitoring and evaluation of projects and programmes enhanced	Number of Quarterly M&E undertaken	2017	4	2019	3	2020	4
	Number of Quarterly M&E reports prepared and submitted	2017	4	2019	3	2020	4
Sub Committees and Assembly meetings held.	Minutes/Reports	2017	3	2019	3	2020	4
Improved citizens participation in governance	Number of town hall meetings organised	2017	3	2019	3	2020	6
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	200	2019	100	2020	400
	Number of school building constructed	2017	4	2019	3	2020	2
Improved environmental sanitation	Number of waste bins supplied	2017	2	2019	0	2020	4
Improved access to quality healthcare and furnished	Number of health facilities constructed	2017	-	2019	1	2020	3
Welfare of children (boys and girls) improved	Number of children re-united with their families	2018	3	2019	0	2020	5
	Number of children placed on foster care	2018	M=2 F=28	2019	M=2 F=6	2020	M=5 F=8
	Number of children reached with child protection tool kit	2018	M=1989 F=2723	2019	M=3011 F=3157	2020	M=3500 F=3800

1.12 Revenue mobilization strategies for key revenue sources for 2020

Objective	Strategy/ Activity	Expected Output	Means of Verification	Outcome	Responsibility		Time frame		Required Inputs	Source of funding	Est. Cost GH¢ (Indicative)
					Lead	Collaborators	Start	Finish			
To promote General Commitment of	Set Revenue Targets for	Monthly revenue targets for	Copies of Revenue Targets for Revenue	Increase commitment and collection	MF O		1 st Jan. 2020	31 st Jan. 2020	Funds logistics and resourc	IGF	450.00

Revenue Collectors	Revenue Collectors and Zonal Councils	commission/ non-commission collectors and zonal councils	collector and Zonal councils	efforts of revenue collectors					persons		
To ensure tax payment compliance and client cooperation in revenue collection	Publish and/or announce 2020 Fee-Fixing Resolution of the Assembly on radio and all Urban/ Zonal council notice boards and public places	Citizens sensitized on rates imposed for 2020 fiscal year	Monitoring Radio FM air waves and announce e-ment bills from radio	Increase d response and cooperati on from tax payers and a reduction in tax payers complaints and suspicion	MFO	PRO, Valuation officer/ Radio FM stations, ISD, Assembly members, F&A C'tee	1 st Jan. 20 20	31 st March 2020	Fund, Logistics, Resource Persons, Information Van.	DAC F/IGF	2,000.00
To establish the IGF potential / Capacity of the Assembly	Update a nominal roll/database of rate/tax payers and ratable items	Registers of ratable properties, businesses, temporary structures, bill boards, telecom mast compiled	Physical Inspection of established Registers of ratable revenue items.	Municipality's IGF potential/ Capacity established.	MFO	MBA, Rev. Spt, F&A MVO, Assembly Members C'tee, Zonal Councils, GPRTU,	1 st Jan. 20 20	31 st December 2020	Funds, Logistics, Computer and accessories, Database software	DAC F/IGF	15,000.00
To reduce revenue leakages and enhance public confidence in the revenue mobilization process.	Strengthen the revenue task force with revised terms of reference (TOR)	Revenue collectors monitored and supervised	Copy of the TOR	Reduced revenue leakage and improved IGF and public confidence	MFO	MBA, MIA, Rev. Supt. Zonal Councils	1 st Jan. 20 20	31 st Jan 2020	Funds, training Logistics and resource persons	-	0

To increase collection of property rate, BOP, permits, rent, etc.	Organize monthly 1No. taskforce door to door collection of 2020 property rate, BOP, permits, rent, etc.	Follow up on tax defaulters organized	Monthly targets and actuals in the trial balance of Municipal assembly	Collection of property rate, BOP, permits, rent increased	MFO	CAGD, GAS, RCC. Computer software service providers	1 st Jan, 20 20	31 st Jan 2020	Fuel, Lunch, Database, Software, Resource Pers.	DAC F/IGF	5,000.00
TOTAL											22,450.00

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	2020 Budget	2021 Projection	2022 Projection
Goods and services	1,792,602.99	1,971,863.29	2,169,049.61
Assets	140,033.50	154,036.85	169,440.54

Total	1,934,656.49	2,127,921.14	2,340,512.15
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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 47 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	12	12	10	10	10

Sub Committee meetings organised	Number of meetings organized quarterly	6	6	6	6	6
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Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Administrative and technical meetings	Self Help Projects (Support to community initiated projects)
Security management	Procure public address system
Support to traditional authorities	Procure Office furniture and computers
Citizen participation in local governance (eg Town Hall / stakeholders meetings)	
Support to RCC's initiated programmes and Projects	
Payment of ex-gratia to Hon Assembly Members	
Support to Municipal Sub Structures	
National Anti-Corruption Action Plan (NACAP) Activities	

3.1 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	1,186,817.95	1,305,499.74	1,436,049.72
Assets	140,033.50	154,036.85	169,440.54
Total	1,326,851.45	1,459,536.60	1,605,490.26

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 eight (8). Funding sources are GoG and IGF.

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

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reports prepared and submitted	Monthly Financial Statements prepared and submitted 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

	Annual Financial statement prepared by	15 th Feb, 2018	15 th Feb, 2019	15 th Feb, 2020	15 th Feb, 2021	15 th Feb, 2022
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	Dec 2017	Dec 2018	Dec 2019	Dec 2020	Dec 2021
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	Quarterly Audit committee meetings organised by	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2017	October, 2018	October, 2019	October 2020	October 2021

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	
Update Socio-economic database on the Assembly	
Internal, External and Special Audit Operations	
Payment of Commissions to Zonal Councils and commissioned revenue collectors	

3.2 BUDGET BY CHART OF ACCOUNTS

Item	2019 Budget	2020 Projection	2021 Projection
Goods and services	411,169.66	452,286.63	497,515.29
Assets	0	0	0
Total	411,169.66	452,286.63	497,515.29

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 one will 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	
		2018	2019	Budget Year	Indicative Year	Indicative Year

				2020	2021	2022
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	54,615.38	60,076.92	66,084.61
Assets		-	-
Total	54,615.38	60,076.92	66,084.61

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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	30 th September	30 th September	30 th September	30 th September	30 th September
	Quarterly budget implementation report prepared by	15 th of ensuing	15 th of ensuing	15 th of ensuing	15 th of ensuing	15 th of ensuing

		month after the quarter	month after the quarter	month after the quarter	month after the quarter	month after the quarter
	Quarterly Progress Report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
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 July	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	
Prepare a modernized LED plan for the Development of the Central Business District at Fadama	

3.4 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	260,760	286,836.00	315,519.00
Assets	-	-	-
Total	260,760	286,836.00	315,519.00

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 forty five (545) 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	2020 Budget	2021 Projection	2022 Projection
Goods and services	930,308.84	1,023,339.72	1,125,673.70
Assets	1,265,000.00	1,391,500.00	1,530,650.00
Total	2,195,308.84	2,414,839.72	2,656,323.70

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 seventy two (272) 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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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%	85%	100%	100%

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	Procure 400No. Dual desks for schools
Organise STME clinic	
Independence day celebration	
Supervision and inspection of schools	

3.6 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	207,233.50	227,956.85	250,752.54
Assets	450,000.00	495,000.00	544,500.00
Total	657,233.50	722,956.85	795,252.54

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 one hundred and eighty one (181) 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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Geographic access to Health Improved	Functional CHPS zones	26	27	27	27	27
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	6	8	8
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	1.5%	<1%	<0.5%	<0.5%	<0.5%

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
District response initiative on malaria	
HIV/AIDS programmes	

3.7 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	72,058.38	79,264.21	87,190.63
Assets	675,000.00	742,500.00	816,750.00
Total	747,058.38	821,764.21	903,940.63

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 sixty one (61) officers and it is funded by GoG, IGF and UNICEF.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 Management ensured throughout the year	Refuse containers lifted and disposed off	Fortnightly	Weekly	Weekly	Weekly	Weekly

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Environmental sanitation management	Procure four communal containers
Solid waste management	Acquisition of land for development of cemetery
Liquid Waste Management	

3.8 BUDGET BY CHART OF ACCOUNTS

Item	2019 Budget	2020 Projection	2021 Projection
Goods and services	350,860.00	385,946.00	424,540.60
Assets	140,000.00	154,000.00	169,400.00
Total	490,860.00	539,946.00	593,940.60

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: 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 four (4) 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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fresh births registration improved	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	2020 Budget	2021 Projection	2022 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

PROGRAMME 2: 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 and protect children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- Implement appropriate Social Protection Systems and measures

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 collaborators;

1. Social Welfare and Community Development
2. Gender Desk Units
3. Development Partners
4. National Commission for Civic Education (NCCE)
5. Domestic Violence and Victim Support Unit (DOVVSU) of the Ghana Police Service

Challenges

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

The sub programme is funded through GoG, IGF, UNICEF and other DPs. Currently a total of twenty seven (27) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women, 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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
Welfare of children (boys and girls) improved	Number of children reunited with their families	3	0	5	5	5
	Number of children placed on foster care	M=2 F=28	M=2 F=6	M=5 F=7	M=5 F=7	M=5 F=7
	Number of children reached with child protection tool kit	M=1989 F=2723	M=3011 F=3157	M=3500 F=3800	M=3500 F=3800	M=3500 F=3800
	Number of children benefitting from case management services	M=1192 F=1722	M=1201 F=1305	M=1500 F=1600	M=1500 F=1600	M=1500 F=1600
	Number of cases of boys and girls referred to other services and follow up	28	31	35	35	35
	Number of basic school reached with child protection tool kits	15	10	45	45	45
	Number of Most Significant Change stories	2	1	12	12	12

(MSCs) collected					
Number of communities monitored on child protection cases	15	21	60	60	60
Number of schools monitored on child protection cases and enrolment	15	10	45	45	45
Number of households engaged on child marriage and abuse	110	250	250	250	250

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	Procurement of computers and accessories
Information, Education and Communication	Procurement of office equipment
Child Rights Promotion and Protection	
Community Mobilization	
Financial to Support PWDs	
Gender Related Activities	

3.10 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	290,156.96	319,172.66	351,089.92
Assets	-	-	-
Total	360,156.96	389,172.66	421,089.92

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 fifteen (15) people are involved in the implementation of this programme which is funded through GoG and IGF. Beneficiaries of this programme are the general public. The programme comprise of three sub-programmes;

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

Urban Roads and Transport services

3.11 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	176,433.10	194,076.41	213,484.05
Assets	14,337,921.14	8,337,921.14	9,171,713.25
Total	14,514,354.24	8,531,997.55	9,385,197.31

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	Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022

New roads opened up and others upgraded throughout the year	Number of roads opened up/ upgraded	2	1	3	3	4
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	3	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	Opening up of access roads
	Construction of 3.0 Meter Rectangular Storm drain along Konta- Dobile new market Stream (5.9Kms)
	Construction of storm drains at Jujeidayiri Golipaani

3.12 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	58,565.53	64,422.08	70,864.29
Assets	6,316,217.69	6,316,217.69	6,316,217.69
Total	6,374,783.22	6,380,639.77	6,387,081.98

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 eight (8) 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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	-	-	2	2	2
Revenue generation improved through Property Addressing	Address Dataset with Revenue Software installed on computer platform	In progress	Done	Done	Done	Done

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Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
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	

3.13 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	57,867.57	63,654.33	70,019.76
Assets	175,000.00	192,500.00	211,750.00
Total	232,867.57	256,154.33	281,769.76

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 four (4) to oversee the effective delivery of the projects and programmes of the sub-programme.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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
Supervision and regulation of infrastructure development	Drilling of 10No. Boreholes
Selective Property Valuation and updates (Phase 1)	Procurement of 200No LT poles and accessories for electricity extension
	Procure 500No. street lights
	Maintain street lights
	Construction of market sheds
	Maintenance of official residences / office accommodation
	Construction of 2No. Feeder roads (Tampieni-Dandafuro and Boli-Seryiri)
	Construction of 2–Storey 120- Unit market stores, Disable Stairs, Fire station, 50No. Capacity Conference facility, 2No. Mechanised Boreholes, 24No. Washrooms, 6No led Street Lights, 722m ² paved Area with 225m ² Car Park at Fadama, Wa (2019)

3.14 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	110,000.00	66,000.00	72,600.00
Assets	7,846,703.45	2,846,703.45	3,131,373.80
Total	7,956,703.45	2,912,703.45	3,203,973.80

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 thirty (30)

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	2020 Budget	2021 Projection	2022 Projection
Goods and services	321,820.17	354,002.19	389,402.41
Assets	1,333,204.71	1,466,525.18	1,613,177.70
Total	1,655,024.88	1,820,527.37	2,002,580.10

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 three (23)

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Extension delivery services promoted	No. of technological dissemination to farmers	7	8	9	10	10
Alternative livelihood development promoted	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	20	15	20	20	20

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
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Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Farmers Day celebration	Construction of 4No. Small earth dams (Piisi, Jinkpan, Bosoyiri and Seryiri)
Monitoring and evaluation of programmes and projects	Establishment of 4No. Woodlots and plantations (Nakore, Sing, Busa and Boli)
Extension services	Establishment of 4No nurseries (Nakore, Sing, Busa and Boli)
Support to planting for food and jobs	Support to planting for export and rural development (Cashew seedlings)
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	2020 Budget	2021 Projection	2022 Projection
Goods and services	281,820.17	310,002.19	341,002.41
Assets	1,333,204.71	1,466,525.18	1,613,177.70
Total	1,615,024.88	1,776,527.37	1,954,180.10

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 seven (7) 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	
		2018	2019	Budget Year2020	Indicative Year 2021	Indicative Year 2022
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	2020 Budget	2021 Projection	2022 Projection
Goods and services	40,000.00	44,000.00	48,400.00
Assets	-	-	-
Total	40,000.00	44,000.00	48,400.00

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 Ghana National Fire Service.

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	2020 Budget	2021 Projection	2022 Projection
Goods and services	55,000.00	60,500.00	66,550.00
Assets	-	-	-
Total	55,000.00	60,500.00	66,550.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 5: 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 Offices of NADMO and GNFS. 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	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Reduce incidence of bush burning	% of public educated covered in Anti-bush fire campaigns	75	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	
procure office equipment for GNFS	

3.19 BUDGET BY CHART OF ACCOUNTS

Item	2020 Budget	2021 Projection	2022 Projection
Goods and services	55,000.00	60,500.00	66,550.00
Assets	-	-	-
Total	55,000.00	60,500.00	66,550.00

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,363,311		
130201 17.1 strengthen domestic resource mob.	22,546,117	561,170		
300101 2.a Inc. invest. to enhance agric. productive capacity	743,225	1,610,425		
300103 6.2 Sanitation for all and no open defecation by 2030	921,798	394,260		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	647,942	446,868		
360101 Combat deforestation, desertification and soil erosion	0	4,600		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,000		
410101 Deepen political and administrative decentralisation	0	1,480,268		
410201 Improve decentralised planning	0	260,760		
440101 16.9 By 2030 provide legal identity for all including birth registration	68,560	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	1,355,929		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	709,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	38,058		
570102 6.1 Achieve univ. and equit access to water	0	7,288,800		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	236,068	7,085,367		
590202 16.2 End abuse, exploitation and violence	0	73,500		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	730,761	209,632		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	6,500		
640101 Improve human capital development and management	118,977	20,000		
660201 Build capacity for sports and recreational development	0	10,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	26,013,448	26,013,447	0	0.00

3-year MTEF Revenue Budget Summary

<i>Revenue Item</i>	<i>Actual</i>	<i>2020 - 2022</i>		<i>In GH¢</i>	
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	
				<i>Total</i>	
Central Administration, Administration (Assembly Office).					
	Wa				
	0.00	0.00	0.00	0.00	
	0.00	0.00	0.00	0.00	
Grants	0.00	20,826,499.35	20,826,499.35	20,826,499.35	62,479,498.05
13 From foreign governments(Current)	0.00	20,826,499.35	20,826,499.35	20,826,499.35	62,479,498.05
Other Revenue					
	0.00	1,719,617.55	1,719,617.55	1,719,617.55	5,158,852.65
14 Property income [GFS]	0.00	641,148.43	641,148.43	641,148.43	1,923,445.29
14 Sales of goods and services	0.00	1,078,469.12	1,078,469.12	1,078,469.12	3,235,407.36
Health, Environmental Health Unit.					
	Wa				
Grants	0.00	921,798.02	921,798.02	921,798.02	2,765,394.06
13 From foreign governments(Current)	0.00	921,798.02	921,798.02	921,798.02	2,765,394.06
Agriculture, ..					
	Wa				
Grants	0.00	743,224.60	743,224.60	743,224.60	2,229,673.80
13 From foreign governments(Current)	0.00	743,224.60	743,224.60	743,224.60	2,229,673.80
Physical Planning, Town and Country Planning.					
	Wa				
Grants	0.00	647,942.45	647,942.45	647,942.45	1,943,827.35
13 From foreign governments(Current)	0.00	647,942.45	647,942.45	647,942.45	1,943,827.35
Social Welfare & Community Development, Office of Departmental Head.					
	Wa				
Grants	0.00	730,760.69	730,760.69	730,760.69	2,192,282.07
13 From foreign governments(Current)	0.00	730,760.69	730,760.69	730,760.69	2,192,282.07
Works, Office of Departmental Head.					
	Wa				
Grants	0.00	117,826.54	117,826.54	117,826.54	353,479.62
13 From foreign governments(Current)	0.00	117,826.54	117,826.54	117,826.54	353,479.62
Trade, Industry and Tourism, Trade.					
	Wa				
Grants	0.00	118,976.92	118,976.92	118,976.92	356,930.76
13 From foreign governments(Current)	0.00	118,976.92	118,976.92	118,976.92	356,930.76
Urban Roads, ..					
	Wa				
Grants	0.00	118,241.47	118,241.47	118,241.47	354,724.41
13 From foreign governments(Current)	0.00	118,241.47	118,241.47	118,241.47	354,724.41
Birth and Death, ..					
	Wa				
Grants	0.00	68,559.96	68,559.96	68,559.96	205,679.88
13 From foreign governments(Current)	0.00	68,559.96	68,559.96	68,559.96	205,679.88
Grand Total	0.00	26,013,447.55	26,013,447.55	26,013,447.55	78,040,342.65

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	0	0	0	26,013,447	26,057,080	26,273,582
GOG Sources	0	0	0	4,244,264	4,285,663	4,286,707
Management and Administration	0	0	0	1,062,831	1,073,459	1,073,459
Social Services Delivery	0	0	0	1,600,655	1,616,515	1,616,661
Infrastructure Delivery and Management	0	0	0	884,010	892,296	892,851
Economic Development	0	0	0	696,769	703,392	703,736
IGF Sources	0	0	0	1,719,617	1,721,852	1,736,813
Management and Administration	0	0	0	1,364,321	1,366,556	1,377,964
Social Services Delivery	0	0	0	203,796	203,796	205,834
Infrastructure Delivery and Management	0	0	0	125,000	125,000	126,250
Economic Development	0	0	0	26,500	26,500	26,765
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	3,733,840	3,733,840	3,771,179
Management and Administration	0	0	0	606,000	606,000	612,060
Social Services Delivery	0	0	0	1,209,076	1,209,076	1,221,167
Infrastructure Delivery and Management	0	0	0	1,688,265	1,688,265	1,705,147
Economic Development	0	0	0	175,500	175,500	177,255
Environmental Management	0	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	165,433	165,433	167,087
Economic Development	0	0	0	165,433	165,433	167,087
DONOR POOLED Sources	0	0	0	1,474,358	1,474,358	1,489,102
Infrastructure Delivery and Management	0	0	0	221,154	221,154	223,365
Economic Development	0	0	0	1,253,205	1,253,205	1,265,737
UNICEF Sources	0	0	0	120,464	120,464	121,669
Social Services Delivery	0	0	0	120,464	120,464	121,669
DDF Sources	0	0	0	1,641,848	1,641,848	1,658,266
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	1,068,911	1,068,911	1,079,600
Infrastructure Delivery and Management	0	0	0	538,321	538,321	543,705
UDG Sources	0	0	0	12,313,622	12,313,622	12,436,758
Management and Administration	0	0	0	120,760	120,760	121,968
Infrastructure Delivery and Management	0	0	0	12,192,862	12,192,862	12,314,791
Grand Total	0	0	0	26,013,447	26,057,080	26,273,582

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	0	0	0	26,013,447	26,057,080	26,273,582
Management and Administration	0	0	0	3,588,527	3,601,390	3,624,412
SP1: General Administration	0	0	0	2,711,982	2,724,845	2,739,102
21 Compensation of employees [GFS]	0	0	0	1,286,330	1,299,193	1,299,193
211 Wages and salaries [GFS]	0	0	0	1,286,330	1,299,193	1,299,193
21110 Established Position	0	0	0	1,062,831	1,073,459	1,073,459
21111 Wages and salaries in cash [GFS]	0	0	0	223,499	225,734	225,734
22 Use of goods and services	0	0	0	741,419	741,419	748,833
221 Use of goods and services	0	0	0	741,419	741,419	748,833
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	52,960	52,960	53,490
22105 Travel - Transport	0	0	0	143,766	143,766	145,203
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	504,693	504,693	509,740
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	622,234	622,234	628,456
282 Miscellaneous other expense	0	0	0	622,234	622,234	628,456
28210 General Expenses	0	0	0	622,234	622,234	628,456
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	561,170	561,170	566,781
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	526,170	526,170	531,431
273 Employer social benefits	0	0	0	526,170	526,170	531,431
27311 Employer Social Benefits - Cash	0	0	0	526,170	526,170	531,431
SP3: Human Resource	0	0	0	54,615	54,615	55,162
22 Use of goods and services	0	0	0	54,615	54,615	55,162
221 Use of goods and services	0	0	0	54,615	54,615	55,162
22107 Training - Seminars - Conferences	0	0	0	54,615	54,615	55,162
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	260,760	260,760	263,368
22 Use of goods and services	0	0	0	260,760	260,760	263,368
221 Use of goods and services	0	0	0	260,760	260,760	263,368
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	200,760	200,760	202,768
Social Services Delivery	0	0	0	4,402,902	4,418,762	4,446,931

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	1,365,929	1,365,929	1,379,588
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	82,234	82,234	83,056
282 Miscellaneous other expense	0	0	0	82,234	82,234	83,056
28210 General Expenses	0	0	0	82,234	82,234	83,056
31 Non Financial Assets	0	0	0	1,158,695	1,158,695	1,170,282
311 Fixed assets	0	0	0	1,158,695	1,158,695	1,170,282
31112 Nonresidential buildings	0	0	0	1,048,695	1,048,695	1,059,182
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
SP2.2 Public Health Services and management	0	0	0	747,058	747,058	754,529
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	38,058	38,058	38,439
282 Miscellaneous other expense	0	0	0	38,058	38,058	38,439
28210 General Expenses	0	0	0	38,058	38,058	38,439
31 Non Financial Assets	0	0	0	675,000	675,000	681,750
311 Fixed assets	0	0	0	675,000	675,000	681,750
31112 Nonresidential buildings	0	0	0	675,000	675,000	681,750
SP2.3 Environmental Health and sanitation Services	0	0	0	1,265,594	1,274,307	1,278,250
21 Compensation of employees [GFS]	0	0	0	871,334	880,047	880,047
211 Wages and salaries [GFS]	0	0	0	871,334	880,047	880,047
21110 Established Position	0	0	0	871,334	880,047	880,047
22 Use of goods and services	0	0	0	154,260	154,260	155,803
221 Use of goods and services	0	0	0	154,260	154,260	155,803
22105 Travel - Transport	0	0	0	154,260	154,260	155,803
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.4 Birth and Death Registration Services	0	0	0	78,560	79,246	79,346
21 Compensation of employees [GFS]	0	0	0	68,560	69,246	69,246
211 Wages and salaries [GFS]	0	0	0	68,560	69,246	69,246
21110 Established Position	0	0	0	68,560	69,246	69,246
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	945,761	952,222	955,218
21 Compensation of employees [GFS]	0	0	0	646,129	652,590	652,590
211 Wages and salaries [GFS]	0	0	0	646,129	652,590	652,590
21110 Established Position	0	0	0	646,129	652,590	652,590
22 Use of goods and services	0	0	0	82,922	82,922	83,751
221 Use of goods and services	0	0	0	82,922	82,922	83,751
22101 Materials - Office Supplies	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	39,700	39,700	40,097
22107 Training - Seminars - Conferences	0	0	0	42,022	42,022	42,442
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	16,710	16,710	16,877
311 Fixed assets	0	0	0	16,710	16,710	16,877
31122 Other machinery and equipment	0	0	0	11,010	11,010	11,120
31131 Infrastructure Assets	0	0	0	5,700	5,700	5,757
Infrastructure Delivery and Management	0	0	0	15,649,612	15,657,898	15,806,108
SP3.1 Urban Roads and Transport services	0	0	0	6,449,459	6,450,206	6,513,954
21 Compensation of employees [GFS]	0	0	0	74,676	75,423	75,423
211 Wages and salaries [GFS]	0	0	0	74,676	75,423	75,423
21110 Established Position	0	0	0	74,676	75,423	75,423
22 Use of goods and services	0	0	0	58,566	58,566	59,151
221 Use of goods and services	0	0	0	58,566	58,566	59,151
22101 Materials - Office Supplies	0	0	0	8,400	8,400	8,484
22102 Utilities	0	0	0	23,400	23,400	23,634
22105 Travel - Transport	0	0	0	24,366	24,366	24,609
22106 Repairs - Maintenance	0	0	0	2,400	2,400	2,424
31 Non Financial Assets	0	0	0	6,316,218	6,316,218	6,379,380
311 Fixed assets	0	0	0	6,316,218	6,316,218	6,379,380
31113 Other structures	0	0	0	6,316,218	6,316,218	6,379,380
SP3.2 Physical and Spatial Planning	0	0	0	1,082,942	1,089,303	1,093,772
21 Compensation of employees [GFS]	0	0	0	636,075	642,436	642,436
211 Wages and salaries [GFS]	0	0	0	636,075	642,436	642,436
21110 Established Position	0	0	0	636,075	642,436	642,436
22 Use of goods and services	0	0	0	21,868	21,868	22,086
221 Use of goods and services	0	0	0	21,868	21,868	22,086
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	4,080	4,080	4,121
22105 Travel - Transport	0	0	0	6,788	6,788	6,855
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	235,000	235,000	237,350
311 Fixed assets	0	0	0	235,000	235,000	237,350
31131 Infrastructure Assets	0	0	0	235,000	235,000	237,350
SP3.3 Public Works, rural housing and water management	0	0	0	8,117,211	8,118,389	8,198,383
21 Compensation of employees [GFS]	0	0	0	117,827	119,005	119,005
211 Wages and salaries [GFS]	0	0	0	117,827	119,005	119,005
21110 Established Position	0	0	0	117,827	119,005	119,005
22 Use of goods and services	0	0	0	310,000	310,000	313,100
221 Use of goods and services	0	0	0	310,000	310,000	313,100
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	180,584	180,584	182,390
282 Miscellaneous other expense	0	0	0	180,584	180,584	182,390
28210 General Expenses	0	0	0	180,584	180,584	182,390
31 Non Financial Assets	0	0	0	7,508,800	7,508,800	7,583,888
311 Fixed assets	0	0	0	7,508,800	7,508,800	7,583,888
31111 Dwellings	0	0	0	15,696	15,696	15,853
31112 Nonresidential buildings	0	0	0	12,937	12,937	13,067
31113 Other structures	0	0	0	6,660,168	6,660,168	6,726,769
31131 Infrastructure Assets	0	0	0	820,000	820,000	828,200
Economic Development	0	0	0	2,317,406	2,324,030	2,340,580
SP4.1 Agricultural Services and Management	0	0	0	2,158,429	2,163,863	2,180,014
21 Compensation of employees [GFS]	0	0	0	543,404	548,838	548,838
211 Wages and salaries [GFS]	0	0	0	543,404	548,838	548,838
21110 Established Position	0	0	0	543,404	548,838	548,838
22 Use of goods and services	0	0	0	204,374	204,374	206,418
221 Use of goods and services	0	0	0	204,374	204,374	206,418
22101 Materials - Office Supplies	0	0	0	7,400	7,400	7,474
22102 Utilities	0	0	0	7,680	7,680	7,757
22105 Travel - Transport	0	0	0	104,494	104,494	105,539
22107 Training - Seminars - Conferences	0	0	0	37,800	37,800	38,178
22109 Special Services	0	0	0	47,000	47,000	47,470
26 Grants	0	0	0	9,087	9,087	9,178
263 To other general government units	0	0	0	9,087	9,087	9,178
26311 Re-Current	0	0	0	9,087	9,087	9,178
28 Other expense	0	0	0	51,813	51,813	52,331
282 Miscellaneous other expense	0	0	0	51,813	51,813	52,331
28210 General Expenses	0	0	0	51,813	51,813	52,331
31 Non Financial Assets	0	0	0	1,349,751	1,349,751	1,363,249
311 Fixed assets	0	0	0	1,349,751	1,349,751	1,363,249
31122 Other machinery and equipment	0	0	0	16,546	16,546	16,712
31131 Infrastructure Assets	0	0	0	1,333,205	1,333,205	1,346,537
SP4.2 Trade, Industry and Tourism Services	0	0	0	158,977	160,167	160,567

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	118,977	120,167	120,167
211 Wages and salaries [GFS]	0	0	0	118,977	120,167	120,167
21110 Established Position	0	0	0	118,977	120,167	120,167
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
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	55,000	55,000	55,550
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	26,013,447	26,057,080	26,273,582

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Wa Municipal - Wa Management and Administration	4,139,812	1,930,827	2,307,465	8,378,105	223,499	1,346,118	150,000	1,719,817	0	0	0	0	688,816	15,107,710	1,517,676	26,015,441
Central Administration	1,062,831	956,000	50,000	2,068,830	223,499	1,140,822	0	1,364,321	0	0	0	0	155,375	0	155,375	3,986,527
Administration (Assembly Office)	1,062,831	956,000	50,000	2,068,830	223,499	1,140,822	0	1,364,321	0	0	0	0	155,375	0	155,375	3,986,527
Social Services Delivery	1,866,023	288,924	934,794	2,869,731	0	133,796	70,000	203,796	0	0	0	0	103,754	1,085,521	1,189,375	4,402,902
Education, Youth and Sports	0	182,224	539,784	722,018	0	25,000	0	25,000	0	0	0	0	0	618,911	618,911	1,365,929
Office of Departmental Head	0	182,224	539,784	722,018	0	25,000	0	25,000	0	0	0	0	0	618,911	618,911	1,365,929
Health	871,334	72,058	335,000	1,338,392	0	103,796	70,000	173,796	0	0	0	0	50,464	459,000	509,464	2,012,652
Office of District Medical Officer of Health	0	52,058	225,000	277,058	0	20,000	0	20,000	0	0	0	0	0	450,000	450,000	747,058
Environmental Health Unit	871,334	20,000	170,000	1,061,334	0	83,796	70,000	153,796	0	0	0	0	50,464	0	50,464	1,265,594
Social Welfare & Community Development	646,129	24,632	0	670,761	0	5,000	0	5,000	0	0	0	0	53,290	16,710	70,000	947,761
Office of Departmental Head	646,129	24,632	0	670,761	0	5,000	0	5,000	0	0	0	0	53,290	16,710	70,000	947,761
Birth and Death	68,560	10,000	0	78,560	0	0	0	0	0	0	0	0	0	0	0	78,560
	68,560	10,000	0	78,560	0	0	0	0	0	0	0	0	0	0	0	78,560
Infrastructure Delivery and Management	828,577	516,017	1,227,681	2,572,275	0	45,000	80,000	125,000	0	0	0	0	200,000	12,752,237	12,952,337	15,649,612
Physical Planning	636,075	61,868	135,000	832,942	0	0	0	0	0	0	0	0	150,000	100,000	250,000	1,082,942
Office of Departmental Head	636,075	0	0	636,075	0	0	0	0	0	0	0	0	0	0	0	636,075
Town and Country Planning	0	61,868	135,000	196,868	0	0	0	0	0	0	0	0	150,000	100,000	250,000	446,868
Works	117,827	410,384	942,681	1,471,091	0	30,000	80,000	110,000	0	0	0	0	50,000	6,496,120	6,536,120	8,117,211
Office of Departmental Head	0	410,384	942,681	1,353,265	0	30,000	80,000	110,000	0	0	0	0	50,000	6,486,120	6,536,120	7,993,384
Public Works	117,827	0	0	117,827	0	0	0	0	0	0	0	0	0	0	0	117,827
Urban Roads	74,676	43,566	150,000	268,241	0	15,000	0	15,000	0	0	0	0	0	6,166,218	6,166,218	6,449,459
	74,676	43,566	150,000	268,241	0	15,000	0	15,000	0	0	0	0	0	6,166,218	6,166,218	6,449,459
Economic Development	662,381	129,887	80,000	872,269	0	26,500	0	26,500	0	0	0	0	148,887	1,269,751	1,418,638	2,317,406
Agriculture	543,404	89,887	80,000	713,292	0	26,500	0	26,500	0	0	0	0	148,887	1,269,751	1,418,638	2,158,429
	543,404	89,887	80,000	713,292	0	26,500	0	26,500	0	0	0	0	148,887	1,269,751	1,418,638	2,158,429
Trade, Industry and Tourism	118,977	40,000	0	158,977	0	0	0	0	0	0	0	0	0	0	0	158,977

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade	118,977	20,000	0	138,977	0	0	0	0	0	0	0	0	0	0	0	138,977
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	40,000	15,000	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
Disaster Prevention	0	40,000	15,000	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
	0	40,000	15,000	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 1,062,831
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]			1,062,831
Objective	000000	Compensation of Employees	1,062,831
Program	92001	Management and Administration	1,062,831
Sub-Program	92001001	SP1: General Administration	1,062,831
Operation	000000	0.0 0.0 0.0	1,062,831
Wages and salaries [GFS]			1,062,831
2111001 Established Post			1,062,831

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,364,321
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]			223,499
Objective	000000	Compensation of Employees	223,499
Program	92001	Management and Administration	223,499
Sub-Program	92001001	SP1: General Administration	223,499
Operation	000000	0.0 0.0 0.0	223,499
Wages and salaries [GFS]			223,499
2111102 Monthly paid and casual labour			223,499
Use of goods and services			582,653
Objective	130201	17.1 strengthen domestic resource mob.	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001002	SP2: Finance	25,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210122 Value Books			15,000
2210511 Local travel cost			10,000
Objective	410101	Deepen political and administrative decentralisation	517,653
Program	92001	Management and Administration	517,653
Sub-Program	92001001	SP1: General Administration	517,653
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	164,960
Use of goods and services			164,960
2210201 Electricity charges			42,000
2210202 Water			10,000
2210204 Postal Charges			960
2210502 Maintenance and Repairs - Official Vehicles			50,000
2210503 Fuel and Lubricants - Official Vehicles			47,000
2210606 Maintenance of General Equipment			15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210902 Official Celebrations			10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	315,653
Use of goods and services			315,653
2210709 Seminars/Conferences/Workshops - Domestic			315,653
Operation	910809	910809 - Citizen participation in local governance 1.0 1.0 1.0	27,040
Use of goods and services			27,040
2210709 Seminars/Conferences/Workshops - Domestic			27,040
Objective	410201	Improve decentralised planning	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210511	Local travel cost				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
Social benefits [GFS]						538,170
Objective	430201	17.1 strengthen domestic resource mob.				526,170
Program	92001	Management and Administration				526,170
Sub-Program	92001002	SP2: Finance				526,170
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	526,170
		Employer social benefits				526,170
	2731101	Workman compensation				526,170
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	92001	Management and Administration				12,000
Sub-Program	92001001	SP1: General Administration				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
		Employer social benefits				12,000
	2731102	Staff Welfare Expenses				12,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821010	Contributions				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1002200	Wa				
Total By Fund Source						400,000
Other expense						400,000
Objective	410101	Deepen political and administrative decentralisation				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
		Miscellaneous other expense				400,000
	2821010	Contributions				400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	606,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1002200	Wa		

Use of goods and services				353,766
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Objective	130201	17.1 strengthen domestic resource mob.		10,000
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Program	92001	Management and Administration		10,000
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Sub-Program	92001002	SP2: Finance		10,000
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Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210511 Local travel cost				10,000
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Objective	410101	Deepen political and administrative decentralisation		243,766
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Program	92001	Management and Administration		243,766
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Sub-Program	92001001	SP1: General Administration		223,766
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	66,766
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Use of goods and services				66,766
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2210503 Fuel and Lubricants - Official Vehicles				46,766
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2210709 Seminars/Conferences/Workshops - Domestic				20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
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Use of goods and services				15,000
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2210102 Office Facilities, Supplies and Accessories				15,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
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2210709 Seminars/Conferences/Workshops - Domestic				80,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	62,000
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Use of goods and services				62,000
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2210709 Seminars/Conferences/Workshops - Domestic				62,000
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Sub-Program	92001003	SP3: Human Resource		20,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2210710 Staff Development				20,000
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Objective	410201	Improve decentralised planning		100,000
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Program	92001	Management and Administration		100,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		100,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210511 Local travel cost				40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
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2210709 Seminars/Conferences/Workshops - Domestic				60,000
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Other expense				202,234
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Objective	410101	Deepen political and administrative decentralisation		202,234
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Program	92001	Management and Administration		202,234
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Sub-Program	92001001	SP1: General Administration		202,234
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	142,234
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Miscellaneous other expense				142,234
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2821010 Contributions				142,234
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	40,000
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Miscellaneous other expense				40,000
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2821010 Contributions				40,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
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2821009 Donations				20,000
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Non Financial Assets				50,000
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Objective	410101	Deepen political and administrative decentralisation		50,000
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Program	92001	Management and Administration		50,000
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Sub-Program	92001001	SP1: General Administration		50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
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Fixed assets				50,000
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3112211 Office Equipment				50,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
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				34,615
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Objective	410101	Deepen political and administrative decentralisation		34,615
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Program	92001	Management and Administration		34,615
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Sub-Program	92001003	SP3: Human Resource		34,615
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	34,615
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Use of goods and services				34,615
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2210710 Staff Development				34,615
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>		120,760
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				120,760
Objective	410201	Improve decentralised planning		120,760
Program	92001	Management and Administration		120,760
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		120,760
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	120,760

Use of goods and services				120,760
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			120,760
Total Cost Centre				3,588,527

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		25,000
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				25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210511	Local travel cost			25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	722,018
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					100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	40,000
Use of goods and services					40,000
2210902 Official Celebrations					40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	15,000
Use of goods and services					15,000
2210511 Local travel cost					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	45,000
Use of goods and services					45,000
2210117 Teaching and Learning Materials					10,000
2210703 Examination Fees and Expenses					35,000

Other expense					82,234
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			72,234
Program	92002	Social Services Delivery			72,234
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			72,234
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	72,234
Miscellaneous other expense					72,234
2821010 Contributions					72,234

Objective	560201	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	10,000
Miscellaneous other expense					10,000
2821010 Contributions					10,000

Non Financial Assets					539,784
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			539,784
Program	92002	Social Services Delivery			539,784
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			539,784
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	539,784
Fixed assets					539,784

Amount (GH¢)

3111205	School Buildings	340,000
3111256	WIP - School Buildings	89,784
3113108	Furniture & Fittings	110,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	618,911
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					618,911
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			618,911
Program	92002	Social Services Delivery			618,911
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			618,911
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	618,911
Fixed assets					618,911
3111256 WIP - School Buildings					618,911
Total Cost Centre					1,365,929

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		20,000
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					20,000	
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
2210511	Local travel cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		277,058
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					14,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			14,000	
Program	92002	Social Services Delivery			14,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			14,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	14,000

Use of goods and services		14,000
2210511	Local travel cost	8,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

Other expense					38,058	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			38,058	
Program	92002	Social Services Delivery			38,058	
Sub-Program	92002002	SP2.2 Public Health Services and management			38,058	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	38,058

Miscellaneous other expense		38,058
2821010	Contributions	38,058

Non Financial Assets					225,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			225,000	
Program	92002	Social Services Delivery			225,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			225,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	225,000

Fixed assets		225,000
3111207	Health Centres	225,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	450,000
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				450,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,000
Program	92002	Social Services Delivery		450,000
Sub-Program	92002002	SP2.2 Public Health Services and management		450,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000
Fixed assets				450,000
3111207 Health Centres				450,000
Total Cost Centre				747,058

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	871,334
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]				871,334
Objective	000000	Compensation of Employees		871,334
Program	92002	Social Services Delivery		871,334
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		871,334
Operation	000000		0.0 0.0 0.0	871,334
Wages and salaries [GFS]				871,334
2111001 Established Post				871,334
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	153,796
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				83,796
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		83,796
Program	92002	Social Services Delivery		83,796
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		83,796
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	83,796
Use of goods and services				83,796
2210511 Local travel cost				83,796
Non Financial Assets				70,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111302 Cemeteries				70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	190,000
Function Code	70740	Public health services		
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West		
Location Code	1002200	Wa		

Use of goods and services				20,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

Non Financial Assets				170,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111302 Cemeteries				30,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113102 Sewers				60,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111303 Toilets				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	50,464
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				50,464
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,464
Program	92002	Social Services Delivery		50,464
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,464
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	50,464

Use of goods and services				50,464
2210511 Local travel cost				50,464

Total Cost Centre 1,265,594

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	577,792
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West		
Location Code	1002200	Wa		

Compensation of employees [GFS]				543,404
Objective	000000	Compensation of Employees		543,404
Program	92004	Economic Development		543,404
Sub-Program	92004001	SP4.1 Agricultural Services and Management		543,404
Operation	000000		0.0 0.0 0.0	543,404

Wages and salaries [GFS]				543,404
2111001 Established Post				543,404

Use of goods and services				31,900
Objective	300101	2.a Inc. Invest. to enhance agric. productive capacity		31,300
Program	92004	Economic Development		31,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,900

Use of goods and services				6,900
2210101 Printed Material and Stationery				1,500
2210201 Electricity charges				4,920
2210202 Water				480
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,700

Use of goods and services				1,700
2210102 Office Facilities, Supplies and Accessories				1,700
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,300

Use of goods and services				4,300
2210710 Staff Development				4,300
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210709 Seminars/Conferences/Workshops - Domestic				4,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					4,100	
2210709 Seminars/Conferences/Workshops - Domestic					4,100	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
2210502 Maintenance and Repairs - Official Vehicles					1,500	
Objective	560101	Combat deforestation, desertification and soil erosion				600
Program	92004	Economic Development				600
Sub-Program	92004001	SP4.1 Agricultural Services and Management				600
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	600
Use of goods and services					600	
2210511 Local travel cost					600	
Grants					2,087	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				2,087
Program	92004	Economic Development				2,087
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,087
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,087
To other general government units					2,087	
2631119 Research and Innovation Facility					2,087	
Other expense					400	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				400
Program	92004	Economic Development				400
Sub-Program	92004001	SP4.1 Agricultural Services and Management				400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	400
Miscellaneous other expense					400	
2821010 Contributions					400	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source		26,500	
Function Code	70421	Agriculture cs				
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West				
Location Code	1002200	Wa				
Use of goods and services					20,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210511 Local travel cost					8,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210902 Official Celebrations					12,000	
Other expense					6,500	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			6,500	
Program	92004	Economic Development			6,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			6,500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,500
Miscellaneous other expense					6,500	
2821010 Contributions					6,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		135,500
Function Code	70421	Agriculture cs			
Organisation	384060001	Wa Municipal - Wa_Agriculture_Upper West			
Location Code	1002200	Wa			

Use of goods and services					55,500
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			55,500
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Program	92004	Economic Development			55,500
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			55,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	20,500
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Use of goods and services					20,500
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2210511 Local travel cost					20,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
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2210902 Official Celebrations					35,000
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Non Financial Assets					80,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			80,000
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Program	92004	Economic Development			80,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
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Fixed assets					80,000
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3113111 Heritage Assets					80,000
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Amount (GH¢)

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	384060001	Wa Municipal - Wa_Agriculture_Upper West			
Location Code	1002200	Wa			

Use of goods and services					96,974
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			92,974
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Program	92004	Economic Development			92,974
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			92,974
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	43,174
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Use of goods and services					43,174
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2210101 Printed Material and Stationery					1,000
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2210201 Electricity charges					2,280
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2210511 Local travel cost					39,894
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,200
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Use of goods and services					3,200
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2210102 Office Facilities, Supplies and Accessories					3,200
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	8,000
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Use of goods and services					8,000
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2210710 Staff Development					8,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,100
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Use of goods and services					3,100
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2210711 Public Education and Sensitization					3,100
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	11,200
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Use of goods and services					11,200
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2210511 Local travel cost					11,200
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,300
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Use of goods and services					2,300
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2210511 Local travel cost					2,300
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,500
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Use of goods and services					7,500
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2210709 Seminars/Conferences/Workshops - Domestic					7,500
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,000
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Use of goods and services					3,000
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2210709 Seminars/Conferences/Workshops - Domestic					3,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	11,500
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Use of goods and services					11,500
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2210502 Maintenance and Repairs - Official Vehicles					11,500
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Objective	360101	Combat deforestation, desertification and soil erosion			4,000
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Program	92004	Economic Development			4,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			4,000
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Use of goods and services					4,000
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2210502 Maintenance and Repairs - Official Vehicles					4,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Grants						7,000
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity				7,000
Program	92004	Economic Development				7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000
To other general government units						7,000
2631119 Research and Innovation Facility						7,000
Other expense						44,913
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity				44,913
Program	92004	Economic Development				44,913
Sub-Program	92004001	SP4.1 Agricultural Services and Management				44,913
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	44,913
Miscellaneous other expense						44,913
2821010 Contributions						44,913
Non Financial Assets						16,546
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity				16,546
Program	92004	Economic Development				16,546
Sub-Program	92004001	SP4.1 Agricultural Services and Management				16,546
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,546
Fixed assets						16,546
3112211 Office Equipment						16,546
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				1,253,205
Function Code	70421	Agriculture cs				
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West				
Location Code	1002200	Wa				
Non Financial Assets						1,253,205
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity				1,253,205
Program	92004	Economic Development				1,253,205
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,253,205
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,253,205
Fixed assets						1,253,205
3113103 Landscaping and Gardening						398,077
3113109 Irrigation Systems						855,128
Total Cost Centre						2,158,429

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				636,075
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West				
Location Code	1002200	Wa				
Compensation of employees [GFS]						636,075
Objective	000000	Compensation of Employees				636,075
Program	92003	Infrastructure Delivery and Management				636,075
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				636,075
Operation	000000		0.0	0.0	0.0	636,075
Wages and salaries [GFS]						636,075
2111001 Established Post						636,075
Total Cost Centre						636,075

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		11,868
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West			
Location Code	1002200	Wa			

Use of goods and services					11,868	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			11,868	
Program	92003	Infrastructure Delivery and Management			11,868	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			11,868	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	11,868

Use of goods and services		11,868
2210101	Printed Material and Stationery	1,000
2210201	Electricity charges	3,600
2210202	Water	480
2210511	Local travel cost	6,788

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		185,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West			
Location Code	1002200	Wa			

Use of goods and services					10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Other expense					40,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			40,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000

Miscellaneous other expense		40,000
2821018	Civic Numbering/Street Naming	40,000

Non Financial Assets					135,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			135,000	
Program	92003	Infrastructure Delivery and Management			135,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			135,000	
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	135,000

Fixed assets		135,000
3113103	Landscaping and Gardening	135,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		<i>Total By Fund Source</i> 250,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West		
Location Code	1002200	Wa		
Other expense				150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821018 Civic Numbering/Street Naming				150,000
Non Financial Assets				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Project	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113103 Landscaping and Gardening				100,000
Total Cost Centre				446,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 660,761
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]				646,129
Objective	000000	Compensation of Employees		646,129
Program	92002	Social Services Delivery		646,129
Sub-Program	92002005	SP2.5 Social Welfare and community services		646,129
Operation	000000		0.0 0.0 0.0	646,129
Wages and salaries [GFS]				646,129
2111001 Established Post				646,129
Use of goods and services				14,632
Objective	590202	16.2 End abuse, exploitation and violence		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500
Objective	620101	17.3 Impl. appropriate Social Protection Sys. & measures		8,632
Program	92002	Social Services Delivery		8,632
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,332
Use of goods and services				3,332
2210709 Seminars/Conferences/Workshops - Domestic				3,332
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,100
Use of goods and services				2,100
2210711 Public Education and Sensitization				2,100
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
Use of goods and services				2,500
2210511 Local travel cost				2,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			5,000
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						5,000
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures				1,000
Program	92002	Social Services Delivery				1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210710 Staff Development						1,000
Objective	830301	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	Total By Fund Source			10,000
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						10,000
Objective	810101	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	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD	Total By Fund Source			200,000
Function Code	70620	Community Development				
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1002200	Wa				
Other expense						200,000
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821010 Contributions						200,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	Total By Fund Source			70,000
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						53,290
Objective	590202	16.2 End abuse, exploitation and violence				53,290
Program	92002	Social Services Delivery				53,290
Sub-Program	92002005	SP2.5 Social Welfare and community services				53,290
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	53,290
Use of goods and services						53,290
2210101 Printed Material and Stationery						1,200
2210511 Local travel cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						22,090
Non Financial Assets						16,710
Objective	590202	16.2 End abuse, exploitation and violence				16,710
Program	92002	Social Services Delivery				16,710
Sub-Program	92002005	SP2.5 Social Welfare and community services				16,710
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,710
Fixed assets						16,710
3112208 Computers and Accessories						8,400
3112211 Office Equipment						2,610
3113108 Furniture & Fittings						5,700
Total Cost Centre						945,761

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	110,000
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				30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				30,000

Non Financial Assets				80,000
Objective	570102	6.1 Achieve univ. and equit access to water		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111304 Markets				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,353,265
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				230,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		230,000
Program	92003	Infrastructure Delivery and Management		230,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210602 Repairs of Residential Buildings				150,000
2210617 Street Lights/Traffic Lights				50,000

Other expense				180,584
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		180,584
Program	92003	Infrastructure Delivery and Management		180,584
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		180,584
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	180,584

Miscellaneous other expense				180,584
2821010 Contributions				180,584

Non Financial Assets				942,681
Objective	570102	6.1 Achieve univ. and equit access to water		722,681
Program	92003	Infrastructure Delivery and Management		722,681
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		722,681

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	722,681
Fixed assets				722,681
3111153 WIP - Bungalows/Flats				15,696
3111255 WIP - Office Buildings				12,937
3111304 Markets				80,000
3111354 WIP - Markets				14,048
3113101 Electrical Networks				600,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		220,000
Program	92003	Infrastructure Delivery and Management		220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets				220,000
3113110 Water Systems				220,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	221,154
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West		
Location Code	1002200	Wa		

				Non Financial Assets	221,154
Objective	570102	6.1 Achieve univ. and equit access to water		221,154	
Program	92003	Infrastructure Delivery and Management		221,154	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		221,154	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	221,154	

Fixed assets				221,154
3111308	Feeder Roads			221,154

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	6,314,966
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	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 ORGANSATION	1.0 1.0 1.0	50,000	

Use of goods and services				50,000
2210908	Property Valuation Expenses			50,000

				Non Financial Assets	6,264,966
Objective	570102	6.1 Achieve univ. and equit access to water		6,264,966	
Program	92003	Infrastructure Delivery and Management		6,264,966	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,264,966	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,264,966	

Fixed assets				6,264,966
3111304	Markets			6,264,966

Total Cost Centre 7,999,384

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	117,827
Function Code	70610	Housing development		
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West		
Location Code	1002200	Wa		

				Compensation of employees [GFS]	117,827
Objective	000000	Compensation of Employees		117,827	
Program	92003	Infrastructure Delivery and Management		117,827	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		117,827	
Operation	000000		0.0 0.0 0.0	117,827	

Wages and salaries [GFS]				117,827
2111001	Established Post			117,827

Total Cost Centre 117,827

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	118,977
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1002200	Wa	

			Compensation of employees [GFS]	118,977
Objective	000000	Compensation of Employees		118,977
Program	92004	Economic Development		118,977
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		118,977
Operation	000000		0.0 0.0 0.0	118,977

Wages and salaries [GFS]			118,977
2111001	Established Post		118,977

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	20,000
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West	
Location Code	1002200	Wa	

			Use of goods and services	20,000
Objective	640101	Improve human capital development and management		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210910	Trade Promotion / Publicity		20,000
<i>Total Cost Centre</i>			138,977

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70473	Tourism	20,000
Organisation	3841104001	Wa Municipal - Wa_Trade, Industry and Tourism_Tourism_Upper West	
Location Code	1002200	Wa	

			Use of goods and services	20,000
Objective	500101	8.9 Devise & implemt 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

<i>Total Cost Centre</i>			20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						55,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention_Upper West							
Location Code	1002200	Wa							
Other expense									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
Miscellaneous other expense									40,000
2821010 Contributions									40,000
Non Financial Assets									15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							15,000
Program	92005	Environmental Management							15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				15,000
Fixed assets									15,000
3112211 Office Equipment									15,000
Total Cost Centre									55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						118,241
Function Code	70451	Road transport							
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West							
Location Code	1002200	Wa							
Compensation of employees [GFS]									74,676
Objective	000000	Compensation of Employees							74,676
Program	92003	Infrastructure Delivery and Management							74,676
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							74,676
Operation	000000		0.0	0.0	0.0				74,676
Wages and salaries [GFS]									74,676
2111001 Established Post									74,676
Use of goods and services									43,566
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							43,566
Program	92003	Infrastructure Delivery and Management							43,566
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							43,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				43,566
Use of goods and services									43,566
2210101 Printed Material and Stationery									8,400
2210201 Electricity charges									7,200
2210202 Water									1,200
2210502 Maintenance and Repairs - Official Vehicles									12,000
2210511 Local travel cost									12,366
2210606 Maintenance of General Equipment									2,400

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						15,000
Function Code	70451	Road transport							
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West							
Location Code	1002200	Wa							
Use of goods and services									15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							15,000
Program	92003	Infrastructure Delivery and Management							15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000
Use of goods and services									15,000
2210201 Electricity charges									15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West	
Location Code	1002200	Wa	
Total By Fund Source			150,000

			Non Financial Assets	150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111309	Urban Roads		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70451	Road transport	
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West	
Location Code	1002200	Wa	
Total By Fund Source			538,321

			Non Financial Assets	538,321
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		538,321
Program	92003	Infrastructure Delivery and Management		538,321
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		538,321
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	538,321

Fixed assets			538,321
3111311	Drainage		538,321

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	
Function Code	70451	Road transport	
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West	
Location Code	1002200	Wa	
Total By Fund Source			5,627,896

			Non Financial Assets	5,627,896
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,627,896
Program	92003	Infrastructure Delivery and Management		5,627,896
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,627,896
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,627,896

Fixed assets			5,627,896
3111311	Drainage		5,627,896

Total Cost Centre	6,449,459
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			Amount (GH¢)
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			68,560

			Compensation of employees [GFS]	68,560
Objective	000000	Compensation of Employees		68,560
Program	92002	Social Services Delivery		68,560
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		68,560
Operation	000000		0.0 0.0 0.0	68,560

Wages and salaries [GFS]			68,560
2111001	Established Post		68,560

			Amount (GH¢)
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

			Other expense	10,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

Total Cost Centre	78,560
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Total Vote	26,013,447
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2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Wa Municipal - Wa Management and Administration	4,139,812	1,930,927	2,307,465	8,378,105	223,499	1,346,118	150,000	1,719,817	0	0	0	688,816	15,907,710	157,15,726	26,015,441
	1,062,831	956,000	50,000	2,068,830	223,499	1,140,822	0	1,364,321	0	0	0	155,375	0	155,375	3,986,527
SP1: General Administration	1,062,831	826,000	50,000	1,939,830	223,499	549,653	0	773,151	0	0	0	0	0	0	2,711,982
SP2: Finance	0	10,000	0	10,000	0	551,170	0	551,170	0	0	0	0	0	0	561,170
SP3: Human Resource	0	20,000	0	20,000	0	0	0	0	0	0	0	34,615	0	34,615	54,615
SP4: Planning, Budgeting, Monitoring and Evaluation	0	100,000	0	100,000	0	40,000	0	40,000	0	0	0	120,760	0	120,760	260,760
Social Services Delivery	1,936,023	286,924	934,764	2,869,731	0	133,796	70,000	203,796	0	0	0	103,754	1,065,621	1,189,375	4,402,902
SP2.1 Education, youth & sports and Library services	0	182,234	539,784	722,018	0	25,000	0	25,000	0	0	0	0	618,911	618,911	1,365,929
SP2.2 Public Health Services and management	0	52,058	225,000	277,058	0	20,000	0	20,000	0	0	0	0	450,000	450,000	747,058
SP2.3 Environmental Health and sanitation Services	871,334	20,000	170,000	1,061,334	0	83,796	70,000	153,796	0	0	0	50,464	0	50,464	1,265,594
SP2.4 Birth and Death Registration Services	88,590	10,000	0	78,590	0	0	0	0	0	0	0	0	0	0	78,590
SP2.5 Social Welfare and community services	646,129	24,632	0	670,761	0	50,000	0	5,000	0	0	0	53,290	16,770	70,000	942,761
Infrastructure Delivery and Management	828,577	516,017	1,227,681	2,572,275	0	45,000	80,000	125,000	0	0	0	200,000	12,752,337	12,952,337	15,648,612
SP3.1 Urban Roads and Transport services	74,676	43,366	150,000	268,041	0	15,000	0	15,000	0	0	0	0	6,166,218	6,166,218	6,449,459
SP3.2 Physical and Spatial Planning	638,075	61,668	135,000	832,842	0	0	0	0	0	0	0	150,000	100,000	250,000	1,082,842
SP3.3 Public Works, rural housing and water management	117,827	410,584	942,681	1,471,091	0	30,000	80,000	110,000	0	0	0	50,000	6,486,120	6,536,120	8,117,211
Economic Development	682,381	129,887	80,000	872,269	0	26,500	0	26,500	0	0	0	148,887	1,269,751	1,418,638	2,317,406
SP4.1 Agricultural Services and Management	543,404	88,887	80,000	713,292	0	26,500	0	26,500	0	0	0	148,887	1,269,751	1,418,638	2,198,429
SP4.2 Trade, Industry and Tourism Services	118,977	40,000	0	158,977	0	0	0	0	0	0	0	0	0	0	158,977
Environmental Management	0	40,000	15,000	55,000	0	0	0	0	0	0	0	0	0	0	55,000
SP5.1 Disaster prevention and Management	0	40,000	15,000	55,000	0	0	0	0	0	0	0	0	0	0	55,000