



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WA MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

THE NARRATIVE STATEMENT OF THE 2016 COMPOSITE BUDGET OF THE WA MUNICIPAL ASSEMBLY

BACKGROUND

Section 92(3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the Municipality Assemblies would be integrated into the budgets of the Municipality Assemblies. The Municipality Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan Municipal and Municipality Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961.

This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery

The Composite Budget of the Wa Municipal Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan DMTDPF which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

The Main thrust of the Budget is to accelerate the growth of the economy of the Municipality so that Wa Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment

MISSION STATEMENT

The Wa Municipal Assembly exists to improve the quality of life of the people through harnessing human and material resources for the provision of basic infrastructure and Socio- Economic Services.

This shall be achieved by:

- a. Formulating and executing 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 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.

VISION

Wa Municipal Assembly has a vision to achieve overall socio-economic development of the Municipality so that living standards of the people would be improved in line with the National vision on Social and Economic Development.

PROFILE OF THE WA MUNICIPALITY

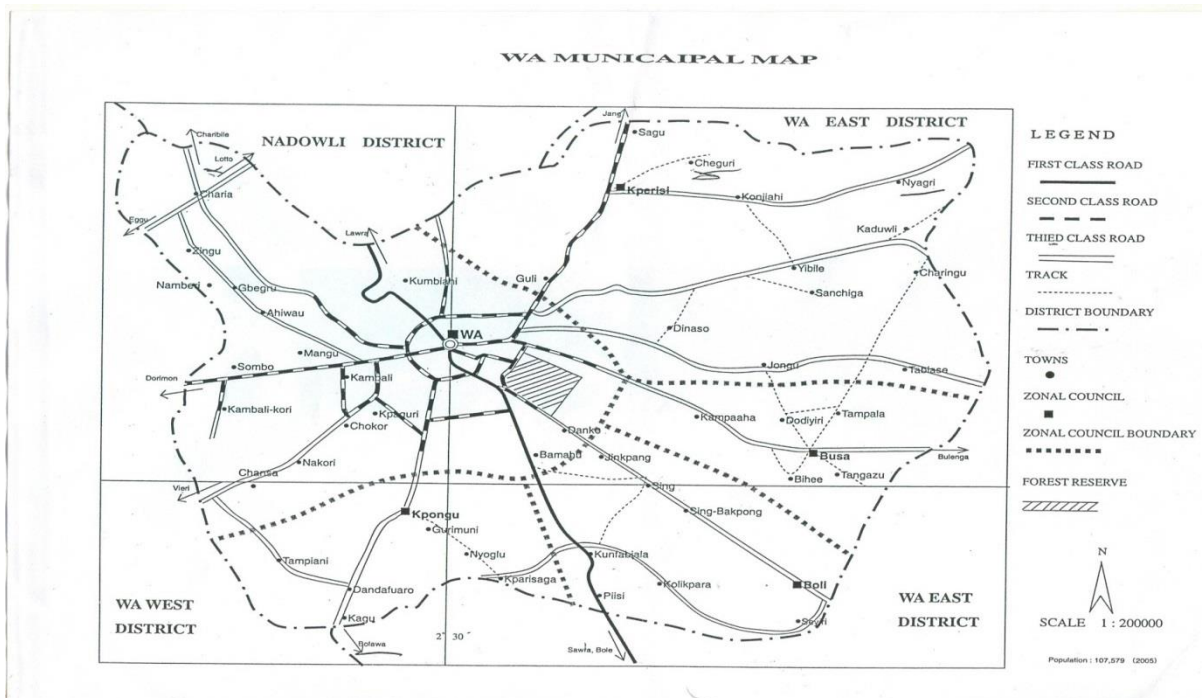
location

Wa Municipal Assembly is one of the eleven District/Municipal Assemblies that make up the Upper West Region (UWR) of Ghana. Wa Municipal Assembly was upgraded from the then Wa District in 2004 with Legislative instrument (L1) 1800 in pursuant of the policy of decentralization started in 1988. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the Municipality. 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.

Wa Municipal Assembly has its capital as Wa which also serves as the regional capital of Upper West Region. It has a landmass area of approximately 234.74 square (kilo) meters, which is about 6.4% of the region. The Assembly is empowered as the highest political and administrative body charged with the responsibility of facilitating the implementation of national policies. Figure 1 presents a map depicting the Wa Municipal boundaries and selected major towns.

The implications of the location of the municipality for development include; Enhancing bilateral trade and commerce with the Franco phone countries Wa town has the potential to grow and be upgraded into both an industrial and commercial hub for the North – Western corridor of Ghana.

Figure 1: Wa Municipal Map



Source: Wa Municipal Assembly

Physical Features

Wa Municipal Assembly lies in the Savannah high plains, which generally, is gently undulating with an average height between 160 m and 300m above sea level. Low lying areas are found in the following localities; Charia, Zingu, Kperisi to the North and Piisi, Dapouha, Boli, Sing, Biihe and Busa to the South. Valleys in the low lying areas collect and retain water over long period during the rainy season. They also constitute the two main drainage systems in the capital. These are the Sing-Bakpong and its tributaries to the South and Billi and its tributaries to the North. The streams are seasonal and thus dry up during the long dry season thereby reducing available water for agriculture and other uses such as domestic, industrial and construction.(Wa Municipal Profile).

Vegetation

The vegetation is one of the Guinea Savannah grassland type, made up of short trees with little or no canopy and shrubs of varying heights and luxuriance, with grass ground cover in the wet season. Commonly occurring trees are shea, dawadawa, kapok and baobab. Cashew and mango are exotic species growing well in the area.

The Economy of the Municipality

The structure of the economy of the Municipal Assembly was dominated by agriculture sector in the previous years. However, the situation changed in the year 2010 when the Population and Housing Census was undertaken, with the service sector employing about 51.3 percent of the working population, followed by agriculture 30.2 percent and industry 18.4 percent (GSS,2010). Other key sectors of the economy are transport, tourism, communication and energy. Under the agricultural sector, most of the farmers engaged in peasant farming and the main staple crops grown include millet, sorghum, maize, rice, cowpea, and groundnut cultivated on subsistence basis. However, soya beans, groundnuts, bambara beans are produced as cash crops.

Economic trees within the Municipality include sheanuts, dawadawa, mango, baobab and teak among others.

Trade/commerce

Trade/commerce is the third largest sector of the local economy. The major activity is retailing in primary and secondary goods.

The municipality is currently the regional commercial/service centre with average trading/office facilities (infrastructure). However, the market/trading facilities; however do not meet the volume of trade. Shopping facilities lack space and selling on the street is common. Shopping malls and one-stop-shopping centres are therefore required

Information Communication Technology

Information and communication technologies (ICT) have been the basis for human existence from time immemorial and this has driven man to continuously seek ways to improve the processing of information and communicating such information to one another irrespective of distance and on a real-time basis (Ndukwe, 2002). At present, ICT has become very essential tool in the knowledge-based information society and economy. The role it plays in an emerging economy, irrespective of the size of the area is of immense contribution to the socio-economic development of the area.

Population Size and Distribution

The Wa Municipal is 107,214 and forms 15.3 percent of the population of Upper West Region. The males make up 49.74 percent while the females constitute 50.6 percent of the population of the Municipality

Tourism

Tourism is one of the fast growing sectors in the Municipality of Wa and awaits a lot of investment. Some of the notable tourists' attractions are: the **Wa-Naa Palace** (a symbol of authority of one of the three epical authorities of traditional Wa), the 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,.

Traditional Authorities

Traditional Authority, as part of culture and local administrative set-up play a vital role in generating good governance particularly in pre-industrial country like Ghana. The role of the chieftaincy institution relates to matters like Land Administration, Maintenance of peace/conflict resolution, community revenue mobilisation. However, the chieftaincy institution in the Municipality is fragmented with problems partially due to absence laid down procedures for succession of chiefs and other cultural practices/values. The result is numerous chieftaincy disputes and land litigations. The situation has weakened the institution to perform its avowed functions effectively.

Key Development Issues

- Limited documentation of procedures for succession of chiefs and other cultural practices/values
- Chieftaincy disputes and land litigations

Non-Governmental Organizations

There are a number of NGOs, which operate in the Municipality. These include UNICEF, WFP, the Ghana Red Cross Society, CEDEP, Methodist Agric Project, the Diocesan Development office of the Catholic Church, Baptist Agric Project, ADRA, PRONET, ACTIONAID, North West Development Agency, Plan Ghana, Suntaa-Nuntaa. The activities of these organizations go a long way to complement the development efforts of the Municipal Assembly. However, there is the need for better collaboration with each other and the Assembly for integrated and District Planning. This will minimize duplication of efforts.

Assembly's broad objectives in line with the GSGDA 11

Sectors	Sub-sectors	National Policy Objectives – GSGDA II	District Specific Objectives if any
General Administration	Administration & Coordination	<p>Integrate and institutionalize district level planning and budgeting through the participatory process at all levels</p> <p>Expand and sustain opportunities for effective citizen's engagement</p>	<p>Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels</p> <p>Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers</p>
Social Sector	Education	Increase inclusive and equitable access to, and participation in education at all levels	<p>Remove the physical, financial and social barriers and constraints to access to education at all levels</p> <p>Bridge the gender gap and access to education at all levels</p>
	Health	Bridge the equity gaps in geographical access to health services	<p>Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy</p> <p>Accelerate the</p>

		Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<p>implementation of the revised CHPS strategy especially in under-served areas</p> <p>Expand and intensify HIV Counseling and Testing (HTC) programmes</p> <p>Intensify education to reduce stigmatization</p>
	SoCom	<p>Protect children from direct and indirect physical and emotional harm</p> <p>Promote gender equity in political, social and economic development systems and outcomes</p> <p>Make social protection more effective in targeting the poor and the vulnerable</p>	<p>Strengthen the capacity of relevant institutions to monitor child abuse and child trafficking</p> <p>Intensify public education programmes on children's rights and the dangers of child abuse and harmful cultural practices</p> <p>Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance</p> <p>Progressively expand social protection interventions to cover the poor and the vulnerable</p> <p>Strengthen monitoring and evaluation of social protection programmes</p>
Infrastructure	Water	Accelerate the provision of adequate, safe and affordable water	<p>Adopt cost effective borehole drilling technologies</p> <p>Implement measures for effective operations, maintenance and systematic upgrading of water facilities</p>
	Sanitation	Accelerate the provision of improved environmental sanitation facilities	<p>Promote the construction and use of modern household and institutional toilet facilities</p> <p>Scale up the Community Led</p>

			Total Sanitation (CLTS) for the promotion of household sanitation
	Roads	Create and sustain an efficient and effective transport system that meets user needs	Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities
	Energy	Provide adequate, reliable and affordable energy to meet the national needs and for export	Increase access to energy by the poor and vulnerable
	ICT	Increase the use of ICT in all sectors of the Economy	Increase the use of ICT in all sectors of the Municipality
	Physical planning	Streamline spatial and land use planning system	Integrate land use planning into the Medium-Term Development Plans at all levels Expand the use of Geographic Information System (GIS) and GPS in spatial/land use planning at all levels
Economy	Agriculture	Promote livestock and poultry development for food security and income generation Improve institutional coordination for Agric development Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability	Promote seed and planting and material development Intensify disease control and surveillance especially for zoonotic and scheduled diseases Improve institutional coordination for Agric development Increase capacity of NADMO to deal with the impacts of natural disasters Intensify public awareness on natural disasters, risks and vulnerability
	Trade & Industry	Improve efficiency and competitiveness of MSMEs	Facilitate the provision of training and business development services

		Promote sustainable tourism to preserve historical, cultural and natural heritage	Develop sustainable eco-tourism, culture and historical sites
Finance	Financial Resources mobilization & mgt	Ensure effective and efficient resource mobilisation, internal revenue generation and resource management	Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs Ensure effective monitoring of revenue collection and utilisation of investment grants

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

○ REVENUE PERFORMANCE

IGF- Sub-Items Performance (*Trend Analysis*)

Item	Approved Budget/Target for the Year (1)	Target/forecast for the Quarter (2)	Actual End of Third Qter, 2015 (Cum) (3)	% Variance (4) (3-2)/2*100	Actual End of Third Qter, 2014 (Cum) (5)	% Change Qter-to Qter (6) (3-5)/5*100	% of annual target achieved (7) (3/1*100)
Rates	95,000.00	71,250.00	40,887.84	(42.61)	38,615.60	5.88	43.04
Fees and Fines	304,730.00	228,547.50	248,048.20	8.53	179,469.50	38.21	81.41
Licenses	218,530.00	163,897.50	157,509.25	(3.90)	143,983.00	9.39	72.11
Land	75,000.00	56,250.00	35,950.00	(36.09)	42,518.00	(15.45)	49.93
Rent	115,000.00	86,250.00	15,661.03	(81.84)	110,314.48	(85.80)	13.62
Miscellaneous	4,180.00	3,135.00	4,700.00	49.92	6,041.00	(22.20)	112.44
Total	812,440.00	609,330.00	503,756.32	(17.33)	520,941.88	(3.30)	62.01

The table above depicts the Internal Generated Fund situation as at September 2015. The amount generated in percentage terms has a variance of 17.33 percent and a cumulative achievement of 62.01 percent. The shortfall is attributed to the poor collection of revenue from property rate in particular. The Assembly has outsourced part of the un-assessed property to a private company to collect for the 2016 fiscal year. This is expected to increase the mobilization in 2016.

All Revenue Sources

Item	Approved Budget/Target for the Year (1)	Target/forecast for the Quarter (2)	Actual End of Third Qter, 2015 (Cum) (3)	% Variance (4) (3-2)/2*100	Actual End of Third Qter, 2014 (Cum) (5)	% Change Qter-to Qter (6) (3-5)/5*100	% of annual target achieved (7) (3/1*100)
Total IGF	812,440.00	609,330.00	503,756.32	(17.33)	520,941.88	(3.30)	62.01
Compensation transfers (for decentralized departments)	1,990,000.00	1,492,500.00	1,661,111.01	11.30	1,616,092.16	2.79	83.47
Goods and Services Transfers (for decentralized departments)	80,000.00	60,000.00	28,131.53	(53.11)	40,507.18	(30.55)	35.16
Assets transfers (for decentralized departments)	155,000.00	115,250.00	4,980.72	(95.68)	0.00	0.00	3.21
DACF	1,189,400.00	892,050.00	1,810,443.11	102.95	487,331.02	271.50	152.21
School Feeding	2,853,402.00	2,140,051.00	1,558,993.17	(27.15)	1,772,143.51	(12.03)	54.64
DDF	634,000.00	475,500.00	0.00	(100)	491,899.00	(100)	0.00
UDG	958,000.00	718,500.00	1,399,795.79	94.82	0.00	0.00	146.12
Other transfers (SRWP&HIPC)	495,000.00	371,250.00	712,085.15	91.81	459,148.58	55.09	143.85
Total	9,167,240.00	6,875,430.00	7,679,296.80	11.69	5,388,063.03	42.52	83.77

The general picture of revenue inflow to the assembly shows that 83.77 percent of the expected revenue for the year was receipted. This shows impressive especially for donor transfers. However the other revenue sources dwindled in terms of releases such as DACF and goods and services for other departments of the assembly. This has not only stalled performance but also reduce the possible benefits that the communities would have gotten.

Expenditure Performance

Item	Approved Exp Target for the Year (1)	Expected Exp. for the Quarter (2)	Actual End of Third Qter, 2015 (Cum) (3)	% Variance (4) (3-2)/2*100	Actual End of Third Qter, 2014 (Cum) (5)	% Change Qter-to Qter (6) (3-5)/5*100	% of Expected annual Exp. achieved (7) (3/1*100)
Compensation	2,166,100.00	1,624,575.00	1,815,066.01	11.73	1,760,382.90	3.11	83.79
Goods and services	3,282,140.00	2,081,250.00	2,439,177.35	17.20	2,401,481.88	1.57	87.90
Assets	3,719,000.00	2,789,250.00	2,599,765.07	(6.79)	1,056,296.19	146.12	69.90
Total	9,167,240.00	6,495,075.00	6,854,008.43	5.53	5,218,160.97	31.35	79.14

As at September 2015, the Assembly had incurred expenditure of six million, eight hundred and fifty-four thousand, eight Ghana Cedis and forty three pesewas (GHC 6,854,008.43) out of a total expenditure budget of nine million, one hundred and sixty seven thousand, two hundred and forty Ghana Cedis (GHC9,167,240.00) earmarked for the year. Actual capital expenditure as at September stood at two million, five hundred and ninety nine thousand, seven hundred and sixty five Ghana Cedis, seven pesewas (GHC2,599,765.07). Below is a table depicting the expenditure pattern on capex;

Expenditure Performance: CAPEX

	Item	Approved Exp Target for the Year (1)	Expected Exp. for the Quarter (2)	Actual End of Third Qter, 2015 (Cum) (3)	% Variance (4) (3-2)/2*100	Actual End of Third Qter, 2014 (Cum) (5)	% Change Qter-to Qter (6) (3-5)/5*100	% of Expected annual Exp. achieved (7) (3/1*100)
1	DACF	1,080,000.00	810,000.00	1,459,071.12	80.13	221,890.30	557.56	135.10
2	MP	189,000.00	141,750.00	273,669.83	93.07	7,200.00	3,700.96	144.79
3	Asset Transfers To MMDA'S	155,000.00	116,250.00	0.00	(100)	0.00	0.00	0.00
4	DDF	967,000.00	725,250.00	160,282.31	(77.90)	12,600.00	1,172.08	16.58
5	UDG	958,000.00	718,500.00	439,561.03	(38.82)	124,945.46	251.80	45.88
6	Donor Support Capital Projects	370,000.00	277,500.00	267,180.78	(3.72)	689,660.43	(61.26)	72.21
	Total	3,719,000.00	2,789,250.00	2,599,765.07	(6.79)	1,056,296.19	146.12	69.90

DEPARTMENTAL PERFORMANCE

Below is a table showing the expenditure pattern of the various departments under the municipal assembly. The transfers from GOG have not been encouraging hence affecting performance of the departments. Some of the departments have not received any funding for goods and services as at September. Some departments also received funds for only second quarter. This trend is affecting service delivery in these departments that are within the municipal.

	Item	Approved Exp Target for the Year	Actual End of Sept 2015	% of Expected annual Exp. achieved (7) (3/1*100)
	Schedule 1			
1	Central Administration	3,251,484.00	6,825,876.90	209.93
2	Works department	304,509.00	2,155.90	0.71
3	Department of Agriculture	523,212.00	13,029.14	2.49
4	Dep't of Social Welfare and Community Dev't	382,553.00	3,832.36	1.00
5	Legal	-	-	-
6	Waste management	864,000.00	-	-
7	Urban Roads	29,906.00	5,841.98	19.53
8	Budget and rating	23,760.00	-	-
9	Transport			
	Sub-total	5,379,424.00	6,850,736.28	127.35
	Schedule 2			
1	Physical Planning	15,020.00	3,272.15	21.79
2	Trade and Industry			-
3	Finance	145,000.00	-	-
4	Education youth and sports	2,400,500.00	-	-
5	Disaster Prevention and Management	61,000.00	-	-
6	Natural resource conservation			-
7	Health	646,812.00	-	-
8	Birth and Death	12,344.00	-	-
	Sub-total	3,280,676.00	3,272.15	0.10
	Grand Total	8,660,100.00	6,854,008.43	79.14

Non-Financial Performance by Sectors/Dep'ts

In order to improve the living standard of the people through the limited resources that were received, various programmes and projects were executed throughout the year. Among some of the achievements of the assembly are presented below

Sector	Planned Outputs	Achievement
Administration, Planning and Budget		
1. General Administration	Train departmental cost centre officers on programme base budgeting	Training conducted
	Supply of sanitation equipment for the Municipality	Equipment supplied
	Rehabilitation of Wa Municipal Assembly Annex offices	Office complex has been rehabilitated and in use
	Supply of hundred number Conference Hall chairs to Wa Municipal Assembly	50 chairs supplied and in use
Social Sector		
1. Education	Monitoring of school feeding programme	Ongoing
	Rehabilitation of T.I Ahmadiyya JHS	In progress
	Construction of three unit classroom block with Office at Jahan JHS-Wa	Construction in progress
	Construction of two number Kindergarten/Day Care at Seyiri and Pihii/yibele	Completed and in use
	Construction of one number three unit classroom block with office, store, staff common room, four seater KVIP and two unit urinal at Dodooyiri	Completed
	Construction of one number three unit classroom block with office, store, staff common room, four seater KVIP and two unit urinal at Busa	Completed
2. Health	Refresher training for old staffs to update their knowledge on current health issues	Programme ongoing
	Organize monthly radio discussions on the stigmatization and discrimination against HIV/AIDS	Programme ongoing
	Provide incentive package for the training of midwives and Physician assistance	Ongoing
	Disinfestation and Fumigation of all refuse dumps, landfills and others in Wa Municipal	Programme ongoing
	Extension of electricity to Wa HAT/Nursing Training College	Completed
	Construction of one number CHPS Compound at Kperisi	At lental stage

3. Social Welfare and Community Development	Organize quarterly meetings with stakeholders to sensitize them on HIV/AIDS	First quarter meeting held
Infrastructure		
1.Works	Maintenance and repairs works at Jubilee Park	Some repairs worked on
	Siting drilling and construction of 2No. boreholes at Wa HATS	Boreholes Completed and in use
	Rehabilitation of 20no. Boreholes at selected locations district-wide	In progress
2.Roads	Opening of 1km Sombo-Wa road	on-going
3.Physical Planning	Sensitize the public on the ease of acquiring development permit under the new permit system	Programme ongoing
	Organize statutory planning committee meeting every quarter	Programme ongoing
	To undertake media campaign on SNPA	Programme ongoing
Economic Sector		
1. Department of Agriculture	Monitor valley development for rice sector	Programme ongoing
	Disease surveillance	Programme ongoing
	Conduct daily/weekly market survey to determine prices of food items	Programme ongoing
	Sensitize farmers on climate change, water management and safety use of agro-chemicals	Programme ongoing
	Dam rehabilitation in selected communities	In progress
2. Trade, Industry and Tourism	Construction of one number shed/pavilion at Wa Naa Palace	At lential stage
Environment Sector		
Disaster Prevention	Supply of disaster items for disaster victims	Disaster items distributed to victims
Finance	Publish and/or announce 2015 Fee-Fixing Resolution of the Assembly on radio	Programme ongoing
	Orientate revenue collectors/ agents on identification of properties/ businesses and collection of 2015 taxes	Programme ongoing
	Monitor and supervise revenue collectors in the fields of collection	Programme ongoing
	Construction of 2no. 2 storey 24-unit washroom, 78m2 sky bridge, 540m2 paved forecourt	On going

CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. WA MUNICIPAL ASSEMBLY is yet to get an updated revenue database for the municipality and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.

RECOMMENDATIONS

In spite of these challenges, the WA MUNICIPAL ASSEMBLY believes that the projects and programmes contained in the budget could be implemented based on the following;

- The assembly has to embark on massive education campaign on the need to pay taxes. This will have been supported with public forum where the people are given the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

OUTLOOK FOR 2016

REVENUE PROJECTIONS 2016

In order to achieve the policies and programmes/projects outlined below in the 2016 Composite Budget of the Wa municipal Assembly, a total amount of GHC **9,943,483.00** has been projected and earmarked towards the undertaking of activities in the implementation of those policies, programmes and projects. In 2016, the Assembly would focus its attention on some key strategic areas of her operations which include provision of infrastructure as well undertake programmes that will alleviate the poverty situation of the municipality especially basic facilities.

IGF PROJECTIONS BY SUB-ITEMS

Revenue Sub-Items	Actual As at 31 st December 2014	Budget 2015	Actual September 30 th 2015	2016 Target
Rates	104,078.87	125,000.00	40,887.84	135,000.00
Fees and Fines	240,868.25	304,730.00	248,048.20	345,000.00
Licenses	171,918.00	218,530.00	157,509.25	271,460.00
Land	82,111.95	95,000.00	35,950.00	87,900.00
Rent	112,734.48	115,000.00	15,661.03	121,809.00
Investment	-	-	-	15,000.00
Miscellaneous	6,041.00	4,180.00	4,700.00	1,500.00
Total	717,752.55	812,440.00	503,756.32	977,669.00

To improve the situation the Assembly has decided to get revenue data for the municipality, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection. The assembly has also engaged private companies to collect revenue from un-assessed property for the assembly

All Revenue Sources

Item	Actual As at 31 st December 2014	Budget 2015	Actual September 30 th 2015	2016 Target
Total IGF	717,752.55	812,440.00	503,756.32	977,669.00
Compensation transfers	2,169,795.83	2,169,795.00	1,661,111.01	2,252,417.77
Goods and Services Transfers	72,318.03	80,000.00	28,131.53	63,174.96
Assets transfers(for decentralized departments)	0.00	155,000.00	4,980.72	0.00
DACF	989,929.19	1,189,400.00	1,810,443.11	3,474,123.00
School Feeding	4,592,291.34	4,603,402.00	1,558,993.17	0.00
DDF	943,349	634,000.00	0.00	2,172,397.89
UDG	0.00	958,000.00	1,399,795.79	613,700.79
Other transfers	738,545.57	495,000.00	712,085.15	390,000.00
Total	10,223,981.51	9,167,240.00	7,679,296.80	9,943,483.00

The assembly has projected total revenue of 9,943,483.00 from the various sources such as DACF, UDG and others. These funds will be applied in the provision of basic facilities for the people so as to reduce the poverty level in the municipality. The table above shows the total allocation from the different fund sources.

PROJECTED EXPENDITURE BY ITEMS

Exp Items	Actual As at 31 st December 2014	Budget 2015	Actual September 30 th 2015	2016 Budget
CFE	2,169,795.83	1,990,000.00	1,815,066.01	2,500,658.00
Goods and services	5,207,318.64	2,775,000.00	2,439,177.35	2,073,435.00
Assets/CAPEX	1,864,532.69	3,719,000.00	2,599,765.07	5,369,390.00
Total	9,449,363.10	8,660,100.00	6,854,008.43	9,943,483.00

PROJECTED DEPARTMENTAL BUDGET ALLOCATION

S/N	DEPARTMENT	CFE	GOODS AND SERVICES	ASSETS	TOTAL	% OF TOTAL BUDGET
1	CENTRAL ADMIN.	1,193,785.00	1,089,046.00	438,000.00	2,720,831.00	27.36
2	FINANCE	-	75,000.00	1,867,776.00	1,942,776.00	19.54
3	EDUCATION	-	134,000.00	635,129.00	769,129.00	7.74
4	HEALTH	415,714.00	218,643.00	598,835.00	1,233,192.00	12.40
5	WASTE MANAGEMENT	-	60,000.00	-	60,000.00	0.60
6	AGRICULTURE	460,398.00	121,562.00	90,712.00	672,673.00	6.76
7	PHYSICAL PLANNING	49,895.00	95,285.00	-	145,180.00	1.46
8	DEPT OF SOCOM	296,603.00	87,769.00	-	384,372.00	3.87
9	WORKS DEPARTMENT	84,263.00	61,959.00	1,738,937.00	1,885,159.00	18.96

10	TRADE AND INDUSTRY	-	68,000.00	-	68,000.00	0.68
11	DISASTER PREVENTION AND MGT.	-	30,000.00	-	30,000.00	0.30
12	URBAN ROADS	-	24,172.00	-	24,171.00	0.24
13	BIRTHS AND DEATHS	-	8,000.00	-	8,000.00	0.08
	TOTALS	2,500,658.00	2,073,435.00	5,369,390.00	9,943,483.00	100.00

PROJECTS FOR 2016 BY SUB-SECTORS (DEVELOPMENT BUDGET/CAPEX)

Sector	Planned Projects (Facilities) & Programmes	Indicative Budget	Justification	
Administration, Planning and Budget				
General Administration	Completion of New Municipal Assembly Office	250,000.00	Increase work productivity	Ongoing
	Procurement of Generator	25,000.00	Increase work productivity	New
	Procurement of projector and public address system	25,000.00	Increase work productivity	New
	Procurement of computers and office equipments	25,000.00	Increase work productivity	New
	Procurement of vehicle	113,000.00	Increase work productivity	New
Total Capex Budget		438,000.00		
Social Sector				
1.Education				
	Construction of 3-bedroom bungalow for Municipal GES Director	161,624.78	Improve education delivery system	New
	Rehabilitation of 3-Unit classroom block at Tendamba Primary school	30,085.50	Improve quality of teaching and learning	New
	Rehabilitation of schools in the Municipality	186,598.99	Improve quality of teaching and learning	Ongoing
	Provision of 4,500 Dual Desk furniture for Schools	40,000.00	Improve quality of teaching and learning	New
	Construction of 2No Classroom blocks at Charie JHS and Presby KG, Dobile	216,820.00	Improve quality of	New

			teaching and learning	
Total Capex Budget		635,129.00		
2.Health				
	Construction of CHPS Compound, 4-Seater KVIP, 2-Unit Urinal and furnishing at Konta	148,569.51	Increase access to health care	New
	Furnishing of 7No.CHPS Compounds	49,592.00	Increase access to health care	New
	Extension of electricity to 7No CHPS Compounds	64,875.00	Increase access to health care	New
	Rehabilitation of Nurses quarters at Kperisi and rehabilitation of Fongo Teachers Resource Center into CHPS Compound	249,331.65	Increase access to health care	Ongoing
	Construction of 10-seater W/C Public toilet at Fongu/Wapaani	86,467.25	Reduce open defecation and improve sanitation	New
Total Capex Budget		598,835.00		
Infrastructure				
3.Works				
	Minor repair works	30,000.00	Improve lifespan of infrastructure	Ongoing
4.Water				
	Rehabilitation of 20No. Boreholes	77,101.00	Increase access to pipe born water	New
	Drilling and installation of hand pumps for 9No. boreholes	156,370.86	Increase access to pipe born water	New
	Expansion of Water Systems in the Wa Municipality (STWSP and Jambuzi Water Project)	300,000.00	Increase access to pipe born water	Ongoing
5.Energy				
	Procurement of 200No. LV Electric Poles	170,000.00	Expand electricity access to all communities in the Municipality	New
	Maintenance of Street lights	30,000.00	Improve safety of citizenry	Ongoing
Total Capex Budget		1,738,937.00		
Economic Sector				
5.Department of Agriculture				
	Completion of 3-bedroom bungalow for Agric Director at Danko	90,711.70	Extend extension services to all farmers	Ongoing
Total Capex Budget		90,712.00		

6. Finance	Completion. Of 2No. 2-Storey blk, 24-Unit Stores with 12No washrooms	511,700.79	Improve revenue generation	Ongoing
	Construction of 3No 2storey 10 unit block with urinal and WC's	1,192,183.53	Improve revenue generation	New
	Construction of 1No.Bay Market Stall at Kambali	38,892.13	Improve revenue generation	New
	Construction of 12-Unit Market Sheds at Dandoli	85,000.00	Improve revenue generation	New
	Rehabilitation of Investment Equipments	40,000.00	Improve revenue generation	New
Total Capex Budget		1,867,776.00		

JUSTIFICATION OF THE 2016 BUDGET

- ❖ Priority has been given to abandoned and uncompleted projects in the project selection. Hence most of the projects are rolled over. This is to ensure all on-going programmes are completed and the necessary benefits derived from them.
- ❖ The Budget has also considered the peculiarity 2016 being an election year and has budgeted for peace and security related activities to ensure a congenial environment for an incident free election within the municipality.
- ❖ The budget has also developed targeted economic & social interventions for the vulnerable and marginalized. This is to ensure that the most deprived are equally catered for and enhance their living standard

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,500,658		
010201 2.1 Improve fiscal revenue mobilization and management	9,943,483	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	25,000		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	13,000		
030103 1.3. Promote seed and planting material development	0	135,712		
030105 1.5. Improve institutional coordination for agriculture development	0	66,562		
031205 12.5 Reduce pollution and poor sanitation in the coastal areas	0	134,867		
031401 14.1 Promote effective waste management and reduce noise pollution	0	63,000		
031602 16.2 Mitigate the impacts of climate variability and change	0	10,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	30,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	8,987		
050303 3.3 Increase the use of ICT in all sectors of the economy	0	25,000		
050403 4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians	0	10,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	1,175,465		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	95,285		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	24,172		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	160,073		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	456,371		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	705,129		
060103 1.3. Improve management of education service delivery	0	54,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	679,611		
060801 8.1. Develop a comprehensive social development policy framework	0	17,079		

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

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

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

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

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

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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	2,282,418	1,003,989	1,200,751	4,487,157	218,240	644,429	115,000	977,669	0	0	0	0	0	365,018	4,053,639	4,418,657	9,943,483
Wa Municipal - Wa	2,282,418	1,003,989	1,200,751	4,487,157	218,240	644,429	115,000	977,669	0	0	0	0	0	365,018	4,053,639	4,418,657	9,943,483
Central Administration	975,545	520,971	438,000	1,934,516	218,240	377,029	0	595,269	0	0	0	0	0	191,046	0	191,046	2,720,831
Administration (Assembly Office)	975,545	520,971	438,000	1,934,516	218,240	377,029	0	595,269	0	0	0	0	0	191,046	0	191,046	2,720,831
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	45,000	40,000	85,000	0	30,000	85,000	115,000	0	0	0	0	0	0	1,742,776	1,742,776	1,942,776
	0	45,000	40,000	85,000	0	30,000	85,000	115,000	0	0	0	0	0	0	1,742,776	1,742,776	1,942,776
Education, Youth and Sports	0	124,000	443,419	567,419	0	10,000	0	10,000	0	0	0	0	0	0	191,710	191,710	769,129
Office of Departmental Head	0	124,000	443,419	567,419	0	0	0	0	0	0	0	0	0	0	191,710	191,710	759,129
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	415,714	95,243	249,332	760,288	0	123,400	0	123,400	0	0	0	0	0	0	349,504	349,504	1,233,192
Office of District Medical Officer of Health	0	83,243	249,332	332,574	0	84,000	0	84,000	0	0	0	0	0	0	263,037	263,037	679,611
Environmental Health Unit	415,714	12,000	0	427,714	0	39,400	0	39,400	0	0	0	0	0	0	86,467	86,467	553,581
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	42,000	0	42,000	0	18,000	0	18,000	0	0	0	0	0	0	0	0	60,000
	0	42,000	0	42,000	0	18,000	0	18,000	0	0	0	0	0	0	0	0	60,000
Agriculture	460,398	66,562	0	526,961	0	10,000	0	10,000	0	0	0	0	0	45,000	90,712	135,712	672,672
	460,398	66,562	0	526,961	0	10,000	0	10,000	0	0	0	0	0	45,000	90,712	135,712	672,672
Physical Planning	49,895	9,285	0	59,181	0	0	0	0	0	0	0	0	0	86,000	0	86,000	145,181
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	49,895	9,285	0	59,181	0	0	0	0	0	0	0	0	0	86,000	0	86,000	145,181
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	296,603	14,769	0	311,371	0	13,000	0	13,000	0	0	0	0	0	0	0	0	384,371
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	173,415	10,689	0	184,104	0	0	0	0	0	0	0	0	0	0	0	0	244,104
Community Development	123,188	4,079	0	127,267	0	13,000	0	13,000	0	0	0	0	0	0	0	0	140,267
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	84,263	3,987	30,000	118,249	0	15,000	30,000	45,000	0	0	0	0	0	42,972	1,678,937	1,721,908	1,885,158
Office of Departmental Head	0	0	30,000	30,000	0	10,000	30,000	40,000	0	0	0	0	0	42,972	1,678,937	1,721,908	1,791,908
Public Works	84,263	0	0	84,263	0	0	0	0	0	0	0	0	0	0	0	0	84,263
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	3,987	0	3,987	0	5,000	0	5,000	0	0	0	0	0	0	0	0	8,987
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	48,000	0	48,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	68,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	55,000

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	13,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	14,172	0	14,172	0	10,000	0	10,000	0	0	0	0	0	0	0	0	24,172
Birth and Death	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000
	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000

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

2016

Amount (GH¢)

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

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

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 595,269	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3840101001	Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West				
Location Code	1002200	Wa				
Compensation of employees [GFS]					218,240	
Objective	000000	Compensation of Employees			218,240	
National Strategy	0000000	Compensation of Employees			218,240	
Output	0000		Yr.1	Yr.2	Yr.3	218,240
			0	0	0	
Activity	000000		0.0	0.0	0.0	218,240
Wages and Salaries					218,240	
21111 Wages and salaries in cash [GFS]					87,240	
2111102 Monthly paid & casual labour					87,240	
21112 Wages and salaries in cash [GFS]					131,000	
2111206 Committee of Council Allowance					25,000	
2111225 Commissions					95,000	
2111243 Transfer Grants					8,000	
2111248 Special Allowance/Honorarium					3,000	
Use of goods and services					317,029	
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting			12,000	
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			12,000	
Output	0002	All Procurement Operations executed throughout the year			12,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	638407	carry out all tendering Activities			12,000	
			1.0	1.0	1.0	
Use of goods and services					12,000	
22101 Materials - Office Supplies					12,000	
2210102 Office Facilities, Supplies & Accessories					12,000	
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes			255,000	
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment			235,000	
Output	0001	Administrative Operations carried throughout the year			185,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	638404	Internal management of the Wa Municipal Assembly			115,000	
			1.0	1.0	1.0	
Use of goods and services					115,000	
22102 Utilities					35,000	
2210201 Electricity charges					17,000	
2210202 Water					5,000	
2210203 Telecommunications					8,000	
2210204 Postal Charges					5,000	
22105 Travel - Transport					80,000	
2210503 Fuel & Lubricants - Official Vehicles					80,000	
Activity	638405	Procurement of Office supplies and consumables			70,000	
			1.0	1.0	1.0	
Use of goods and services					70,000	
22101 Materials - Office Supplies					70,000	
2210101 Printed Material & Stationery					30,000	
2210102 Office Facilities, Supplies & Accessories					20,000	
2210103 Refreshment Items					20,000	

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

Output	0005	Estates, Transport and General Services Operations undertaken throughout the year	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	638413	Maintenance, Rehabilitation, Refurbishment and Upgrade of exiting Assets	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
22106 Repairs - Maintenance						20,000
2210606 Maintenance of General Equipment						20,000
National Strategy	7040105	4.1.5 Strengthen capacity of research and statistical information management of MDAs and MMDAs				20,000
Output	0004	Public Relations and Special Operations undertaken throughout the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	638412	Publications and Information Dissemination Campaigns	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				48,029
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector				48,029
Output	0001	Human Resource Development of Staff and agents enhanced by close of 2016	Yr.1	Yr.2	Yr.3	48,029
			1	1	1	
Activity	638415	Manpower Skills Development	1.0	1.0	1.0	48,029
Use of goods and services						48,029
22107 Training - Seminars - Conferences						48,029
2210702 Visits, Conferences / Seminars (Local)						48,029
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				2,000
National Strategy	7070101	7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels				2,000
Output	0001	Gender equity promoted through various activities and programmes throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	638416	Gender mainstreaming Activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Grants						0
Objective	010201	2.1 Improve fiscal revenue mobilization and management				0
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				0
Output	0002	Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000001	Fund Management	1.0	1.0	1.0	0
To other general government units						0
26321 Capital Transfers						0
2632103 The transfer of sector-specific assets to MMDAs						0
Other expense						60,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				60,000
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment				60,000
Output	0001	Administrative Operations carried throughout the year	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	638404	Internal management of the Wa Municipal Assembly	1.0	1.0	1.0	60,000

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

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

Amount (GH¢)

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

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

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

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

2016

Amount (GH¢)

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

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

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

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

2016

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

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

2016

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	79,672
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1002200	Wa					

Use of goods and services 79,672

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

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

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				Total By Funding	111,375
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1002200	Wa					

Use of goods and services 111,375

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

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

Total Cost Centre 2,720,831

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						115,000
Organisation	3840200001	Wa Municipal - Wa_Finance	Upper West					
Location Code	1002200	Wa						

Use of goods and services								30,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						30,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						30,000
Output	0001	Effective and Efficient resource mobilisation strategies adopted and implemented throughout the year	Yr.1	Yr.2	Yr.3		30,000	
Activity	638426	Revenue Mobilisation Activities	1.0	1.0	1.0		30,000	

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

Non Financial Assets								85,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						85,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						85,000
Output	0002	Alternative sources of Revenue explored and harnessed by close of 2016	Yr.1	Yr.2	Yr.3		85,000	
Activity	638427	Market Infrastructure and Investments	1.0	1.0	1.0		85,000	

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

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

2016

Amount (GH¢)

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

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

2016

Amount (GH¢)

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

Non Financial Assets 38,892

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

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

Amount (GH¢)

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

Non Financial Assets 1,703,884

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

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

Total Cost Centre 1,942,776

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	567,419
Function Code	70980	Education n.e.c					
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports Office of Departmental Head Central Administration Upper West					
Location Code	1002200	Wa					

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

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

2016

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

Non Financial Assets 443,419

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			191,710
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 191,710

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

Total Cost Centre 759,129

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

2016

Amount (GH¢)

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

Use of goods and services 10,000

Objective	050403	4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians					10,000
National Strategy	5040301	4.3.1 Promote attitudinal change, ownership and responsibility among the citizenry					10,000
Output	0001	Sports and Culture promoted in schools throughout the year	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	638436	Promotion of Sports and Culture in Schools	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210118	Sports, Recreational & Cultural Materials						10,000

Total Cost Centre 10,000

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

2016

Amount (GH¢)

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

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 332,574
Function Code	70721	General Medical services (IS)						
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health	Upper West					
Location Code	1002200	Wa						

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

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 263,037
Function Code	70721	General Medical services (IS)						
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health	Upper West					
Location Code	1002200	Wa						

Non Financial Assets 263,037

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						263,037
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan						263,037
Output	0001	Access to health care services improved throughout the year	Yr.1	Yr.2	Yr.3			263,037
			1	1	1			
Activity	638439	Health Infrastructure	1.0	1.0	1.0			263,037

Fixed assets								263,037
31112	Nonresidential buildings							148,570
3111207	Health Centres							148,570
31131	Infrastructure Assets							114,467
3113101	Electrical Networks							64,875
3113108	Furniture and Fittings							49,592

Total Cost Centre 679,611

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				415,714
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West					
Location Code	1002200	Wa					

Compensation of employees [GFS] 415,714

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

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

Amount (GH¢)

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

Use of goods and services 39,400

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

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

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

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				12,000
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 12,000

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

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

Grants 0

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

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

Amount (GH¢)

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

Non Financial Assets 86,467

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

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

Total Cost Centre 553,581

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

2016

Amount (GH¢)

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

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

Amount (GH¢)

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

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

Grants

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

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

2016

Amount (GH¢)

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

Compensation of employees [GFS]								460,398
Objective	000000	Compensation of Employees						460,398
National Strategy	0000000	Compensation of Employees						460,398
Output	0000			Yr.1	Yr.2	Yr.3	460,398	
				0	0	0		
Activity	000000			0.0	0.0	0.0	460,398	
Wages and Salaries								460,398
21110 Established Position								460,398
2111001 Established Post								460,398

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

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

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

2016

Amount (GH¢)

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

Use of goods and services 10,000

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

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

Amount (GH¢)

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

Use of goods and services 40,000

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

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

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

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

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

2016

Amount (GH¢)

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

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

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

2016

Amount (GH¢)

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

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

2016

Amount (GH¢)

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

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

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

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

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

2016

Amount (GH¢)

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

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

2016

Amount (GH¢)

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

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

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

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

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

2016

Amount (GH¢)

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

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

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

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

Amount (GH¢)

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

Other expense **60,000**

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

Miscellaneous other expense								60,000
28210	General Expenses							60,000
2821021	Grants to Households							60,000

Total Cost Centre **244,104**

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

2016

Amount (GH¢)

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

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

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

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			Total By Funding	13,000		
Function Code	70620	Community Development						
Organisation	3840803001	Wa Municipal - Wa_Social Welfare & Community Development_Community Development_Upper West						
Location Code	1002200	Wa						
Use of goods and services						13,000		
Objective	060801	8.1. Develop a comprehensive social development policy framework				13,000		
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes				13,000		
Output	0001	Social Development programmes undertaken throughout the year			Yr.1	Yr.2	Yr.3	13,000
Activity	638458	Provision for community initiated programmes			1	1	1	13,000
Use of goods and services						13,000		
22101 Materials - Office Supplies						10,400		
2210111 Other Office Materials and Consumables						10,400		
22105 Travel - Transport						2,600		
2210509 Other Travel & Transportation						2,600		
Total Cost Centre						140,267		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 40,000
Function Code	70610	Housing development						
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West						
Location Code	1002200	Wa						

Use of goods and services 10,000

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

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

Non Financial Assets 30,000

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

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

Amount (GH¢)

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

Non Financial Assets 30,000

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

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

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

2016

Amount (GH¢)

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

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

2016

Amount (GH¢)

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

Other expense 42,972

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				42,972
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy				42,972
Output	0001	Infrastructural development improved in the Municipality by end of 2016	Yr.1	Yr.2	Yr.3	42,972
Activity	638463	Supervision and Regulation of Infrastructural Works	1.0	1.0	1.0	42,972

Miscellaneous other expense		42,972
28210 General Expenses		42,972
2821002 Professional fees		42,972

Non Financial Assets 1,222,566

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				1,145,465
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable				170,000
Output	0001	Electricity expansion to communities improved throughout the year	Yr.1	Yr.2	Yr.3	170,000
Activity	368460	Expansion of Electricity to communities and maintenance of Street Lightening in the Municipality	1.0	1.0	1.0	170,000

Fixed assets		170,000
31131 Infrastructure Assets		170,000
3113101 Electrical Networks		170,000

National Strategy	5050109	5.1.8 Improve efficiency in power generation, transmission and distribution				975,465
Output	0001	Electricity expansion to communities improved throughout the year	Yr.1	Yr.2	Yr.3	975,465
Activity	638461	Provision for 2016 DDF Projects	1.0	1.0	1.0	975,465

Fixed assets		975,465
31111 Dwellings		975,465
3111103 Bungalows/Flats		975,465

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

Fixed assets		77,101
31131 Infrastructure Assets		77,101
3113110 Water Systems		77,101

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

2016

Amount (GH¢)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						84,263
Organisation	3841002001	Wa Municipal - Wa Works Public Works Upper West						
Location Code	1002200	Wa						

							Compensation of employees [GFS]			84,263
Objective	000000	Compensation of Employees								84,263
National Strategy	0000000	Compensation of Employees								84,263
Output	0000						Yr.1	Yr.2	Yr.3	84,263
							0	0	0	
Activity	000000						0.0	0.0	0.0	84,263
Wages and Salaries										84,263
	21110	Established Position								84,263
	2111001	Established Post								84,263
Total Cost Centre										84,263

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

2016

Amount (GH¢)

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

Use of goods and services								3,987	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							3,987
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							3,987
Output	0001	Administrative operations catered for throughout the year			Yr.1	Yr.2	Yr.3	3,987	
Activity	638466	Internal management of the organisation			1	1	1	3,987	
Use of goods and services								3,987	
22105 Travel - Transport								3,987	
2210502 Maintenance & Repairs - Official Vehicles								2,000	
2210503 Fuel & Lubricants - Official Vehicles								1,987	

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

Amount (GH¢)

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

Use of goods and services								5,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							5,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							5,000
Output	0001	Administrative operations catered for throughout the year			Yr.1	Yr.2	Yr.3	5,000	
Activity	638466	Internal management of the organisation			1	1	1	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210102 Office Facilities, Supplies & Accessories								5,000	
Total Cost Centre								8,987	

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

2016

Amount (GH¢)

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

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

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

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

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

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

2016

Amount (GH¢)

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

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

2016

Amount (GH¢)

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

Use of goods and services 5,000

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

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

Amount (GH¢)

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

Use of goods and services 8,000

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

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

Total Cost Centre 13,000

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

2016

Amount (GH¢)

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

Use of goods and services 10,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						10,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0001	Capacity of mitigate Impact of natural disasters improved by close of 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	638470	Disaster Management Operations	1	1	1			10,000

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

Amount (GH¢)

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

Use of goods and services 20,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						20,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	Capacity of mitigate Impact of natural disasters improved by close of 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	638470	Disaster Management Operations	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210119	Household Items							20,000

Total Cost Centre 30,000

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

2016

Amount (GH¢)

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

Use of goods and services 14,172

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			14,172	
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc			14,172	
Output	0001	Activities of Urban Roads Department supported throughout the year	Yr.1	Yr.2	Yr.3	14,172
Activity	638472	Internal Management of the organisation	1.0	1.0	1.0	14,172

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

Grants 0

Objective	010201	2.1 Improve fiscal revenue mobilization and management			0	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration			0	
Output	0001	Donor and other Government Units grants managed properly in the year	Yr.1	Yr.2	Yr.3	0
Activity	000001	Fund Management	1.0	1.0	1.0	0

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

Amount (GH¢)

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

Use of goods and services 10,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			10,000	
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc			10,000	
Output	0001	Activities of Urban Roads Department supported throughout the year	Yr.1	Yr.2	Yr.3	10,000
Activity	638472	Internal Management of the organisation	1.0	1.0	1.0	10,000

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

Total Cost Centre 24,172

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

2016

Amount (GH¢)

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