



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

WA MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

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Wa Municipal Assembly
Upper West Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
GA	General Assembly
GES	Ghana Education Service
GoG	Government of Ghana
GSGDA	Ghana Shared Growth Development Agenda
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
ITNs	Insecticide Treated Nets
JH	Junior High
JHS	Junior High School
JICA	Japan International Cooperation Agency
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skills Development Project
MA	Municipal Assembly
MP	Member of Parliament
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
PM	Presiding Member
PMTCT	Prevention of Mother-To-Child Transmission
PWD	Public Works Department

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. 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 District Assemblies would be integrated into the budgets of the District Assemblies. The District 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.

2. In 2011, Government directed all Metropolitan Municipal and District 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.

3. The Composite Budget of the Wa Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the

District Economy so that Wa Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Profile of Wa Municipality

Establishment of the Municipality

4. Wa Municipal Assembly was created out of the then Wa District in 2004 with legislative instrument (L1) 1800 in pursuant of the policy of decentralization started in 1988. The Assembly is empowered as the highest political and administrative body in the Municipality charged with the responsibility of facilitating the implementation of national policies. Under section 10 of the Local Government Act 1993 (Act 426), the Assembly exercises deliberative, legislative and executive functions in the District. By this act, the Assembly is responsible for the overall development of the Municipality.

Location and Size

5. The Wa Municipality is one of the nine administrative areas (District Assemblies) that make up the Upper West Region (UWR) of Ghana.
6. It shares administrative boundaries with the Nadowli District Assembly to the North, the Wa East District Assembly to the East and South and the Wa West District Assembly to the West and South. It lies within latitudes 1°40'N to 2°45'N and longitudes 9°32' to 10°20'W.

Administrative Setup

7. The Municipal Assembly is composed of the General Assembly and its Secretariat, Departments of the Assembly, 5 Zonals, 1 Urban Council and 73 Unit Committees. The General Assembly has a membership of 43, $\frac{2}{3}$ of which is elected and $\frac{1}{3}$ appointed by government in consultation with traditional authorities of the Municipality.

Population Structure

8. According to the 2000 Population and Housing Census (PHC), the Wa Municipality has a total population of 98,675 (Ghana Statistical Service). Wa town alone has a population size of 66,441. The growth rate of the Municipality varies between 2.7% for rural and 4% for the urban. In the year 2006 the municipality population was estimated to be 119,387 (male: 57,985/female: 61,402), a percentage change of 20.9%. Currently, the total population of the municipality stands at 127,284 (male: 61,826/female: 65,458). The increasing population has its associate development implication in the areas of housing, education and health facilities, environmental sanitation, water supply, etc.

THE LOCAL ECONOMY

Strategic Sectors of the Local Economy

9. The economy of the municipality is dominated by agriculture (about 70%), followed by commerce (about 9%) and industry (about 3%). Other key sectors of the economy are transport, tourism, communication and energy.

The Agriculture Sector

10. Notwithstanding the fact that the Municipality is the commercial hub of the region, agriculture is the main economic activity. It remains the largest single contributor to the local economy and employs about 70% of the active population. The main staple crops grown include millet, sorghum, maize, rice, cowpea, and groundnut cultivated on subsistence basis. However, Soyabeans, groundnuts, Bambara beans are produced as cash crops. Economic trees within the Municipality include Sheanuts, Dawadwa, Mango, Baobab, and Teak among others.

Trade/commerce

11. The trade/commerce/service sector is second to agriculture in terms of employment. The main activities are retailing, transport, finance, public service. The Wa Municipality is currently the regional commercial/service centre with average trading/office facilities (infrastructure). The market facilities (shops), 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 absent. Modern shopping facilities are therefore required to facilitate commerce.

Industry

12. The industries in the Municipality are small scale and are categorized into agro processing, wood, textile, metal glass, leather & hide, clay/sand/stone, art & craft. Majority of the enterprises in the Municipality are owned and operated by sole proprietors. This limits the scope and ability of enterprises to secure the necessary funds for growth and expansion. Co-operatives, and SME clustering and networking is to be encouraged to ensure that industry sector take its roles in the creation of jobs and generating income.

Services

13. There are about 15 financial institutions (Banking and Non-banking) in the Municipality. However due to poor financial records keeping and lack of collateral it is not easy for businesses to secure loans from the banks. Venture and working capital is mostly sourced from personal savings, relatives/friends and money lenders. This greatly hampers the growth of industries.

Transport/Roads

14. The transport system in the Municipality is dominated by road and very limited air transport. The road network is about 385km comprising latrite latitude roads and 129km surfaced roads (trunk tarred roads).
15. The road network has 5 trunk roads - Wa – Kumasi; Wa – Tamale; Wa – Dormon/Burkina Faso; Lawra – Hamile; and Tumu - Leo. This is a strong advantage for enhanced trade and tourism. However, the conditions of these roads are bad and inhibit transport services between Wa and these locations. Most access/arterial roads are undeveloped, which restricts the movement of people and goods. There is therefore an urgent need to provide a comprehensive arterial road network.

16. Due to the capital intensive nature of road construction the Municipal Assembly is constrained to carry out road development. Central government has to be lobbied through strong advocacy. The Department of Urban Road is expected to spearhead this advocacy.

17. Wa Municipality has over 250 commercial private vehicles population and experiences over 150 vehicles passage daily. A significant percentage of the traffic consists of large trucks. Transport is dominated by mainly private operators.

REVENUE PERFORMANCE

Internally Generated Fund

Table 1: IGFs Performance for the period (2009 to 2011)

No.	Year REVENUE HEAD	2009		2010		2011(JUNE)	
		ESTIMATES	ACTUAL	ESTIMATES	ACTUAL	ESTIMATES	ACTUAL
1	RATES	20,300.16	48,812.11	50,300.00	76,403.79	80,600.00	14,091.18
2	LANDS	25,800.12	14,998.00	25,800.00	4,424.10	10,700.00	9,944.00
3	FEES/ FINES	100,238.28	80,411.20	95,558.00	95,254.09	109,300.00	44,169.30
4	LICENCE/BOP	29,521.56	25,490.80	30,580.00	30,114.50	46,589.00	563.00
5	RENT	23,632.08	20,843.00	24,112.00	20,144.65	20,110.00	7,867.73
6	INVESTMENT	8,920.08	14,323.49	41,680.00	25,053.64	32,000.00	5,865.51
7	MISCELLANEOUS	4,000.08	5,200.38	4,000.00	22,914.68	25,500.00	2,516.03
	TOTAL IGF	212,412.36	210,078.98	272,030.00	274,309.45	324,799.00	175,105.75
	Grants/ Transfers	4,883,041.00	2,015,552.90	19,283,231.00	3,337,693.31	4,571,972.24	1,690,894.90
	IGF Share of Total Receipts		9.4		7.6		9.9

18. The IGF contribution to total revenue is 9.4% in 2009, 7.6% in 2010, and 9.9% in 2011 with an average contribution of 8.9%. It is therefore obvious that the Assembly relies heavily on external sources to finance its budgets. The Assembly has a good revenue base and steps including property valuation will be done to improve the situation.

STRATEGIC SECTORS PERFORMANCE

Education

Table 2: Schools by category

SCHOOLS BY CATEGORY	2009/2010			2010/2011		
	PRIVATE	PUBLIC	TOTAL	PRIVATE	PUBLIC	TOTAL
KG/ Nursery	15	78	93	15	78	93
Primary	6	76	82	6	76	82
Junior High	6	59	75	6	59	75
Senior High	1	6	7	1	6	7
Technical/ Vocational	0	5	5	0	5	5

Source: District Education Directorate

BECE Performance from 2006 to 2010

Year	2006	%	2007	%	2008	%	2009	%	2010	%
Indicator										
Total Reg.	1,805		1,874		2,090		2,303		2420	
Boys	1,062	58.8	1009	53.8	1,138	54.4	1,261	54.8	1350	55.80
Girls	743	41.2	865	46.2	952	45.6	1,042	45.2	1070	44.20
Total Pass	1,374	76.1	1,279	68.2	1,413	67.6	1,632	71.9	1226	50.6

Source: District Education Directorate

Analysis of District Education – Achievements And Challenges

- Education services delivery is managed by the Municipal Education Directorate, headed by a Director and supported by nine (9) circuit supervisors (See table) and auxiliary staff. To facilitate effective supervision and monitoring the municipality is divided into nine circuits namely: Wa East, Wa West, Wa North, Wa South, Residential Area, Kambali, Kperisi and Mangu.

Table 3: Circuits/Circuit Supervisors

Indicate	2006	2007	2008	2009
No. of Circuits	6	6	6	6
No. of Circuit Supervisor	6	6	6	6

Source: Municipal Directorate Ghana Education Service 2009

20. Each circuit is supervised by a circuit supervisors and is provided a motor cycle. However due to budgetary shortfalls, adequate fuel and other logistics allocation is not provided for monitoring instruction in classrooms, writing of lesson notes, teacher absenteeism, teacher alcoholism. Generally therefore, monitoring and supervision of teaching and learning is poor/irregular. Poor supervision and monitoring coupled with inadequate skills upgrading have led to loss of contact hours and poor instruction. The outcome is poor performance of pupils at BSCE.

Key Challenges to Education

21. Education in the district is confronted with a number of challenges the majority among them includes:
- Lack of office facility for the District Education Directorate
 - Inadequate teachers
 - Delay in the release of GOG for carrying out program.
 - Inadequate funding and logistics.

Health Services

22. Health Services in the Municipality are provided in line with the GHS two broad categories of Health Services; Population Based Services (Public Health) and Institutional Based Services (Institutional Care). Support services augment these technical services.

23. For effective health administration and services delivery the Wa Municipality is divided into six health catchments areas (sub-municipalities), which are further demarcated into 28 Community-based Health Planning and Services (CHPS) zones. There are twenty-two (22) public facilities (5 health centres, 4 clinics and 11 CHPS compounds) and six private facilities (5 clinics and 1 private maternity). Two of the private facilities are faith-based; Islamic and Ahamadiya. Also, three of the public facilities are on hired basis (Market and Konta North clinics, and Dobile CHPS compound).
24. There are 135 outreach points where services are provided on monthly basis by the Health centre staff. There is a "Peace House" catering for terminal HIV/AIDS patients. The Upper West Regional Hospital is located in the municipality and is playing a dual purpose as the municipal hospital.

Table 4: Health facilities

Year	Category	2008	2009	2010	2011
Facility					
Hospitals	Total	3	3	3	3
	Public	1	1	1	1
	Private	2	2	2	2
Clinics	Total	11	14	14	
	Public	8	11	11	
	Private	3	3	3	
CHPS	Total	2	6	6	
	Public	2	6		
	Private				
Maternity Homes	Total	1	1	1	1
	Public				
	Private	1	1	1	1
Medical Labs	Total	3	3	3	2
	Public	1	1	1	1
	Private	2	2	2	1

Source; Municipal Health Directorate, 2009

Disease Control and Prevention

25. The Wa Municipal Disease control unit coordinates, implement, monitor and supervises health policies in then Wa Municipality. The Unit serves as the hub of health services delivery. The following activities are being carried out.

- Disease surveillance (active &Passive) and responds
- Immunization
- Management of some communicable diseases e.g. Leprosy
- Disease prevention through health education/promotion
- Implementation of mass campaigns
- Investigate disease outbreaks
- Monitoring maternal and infant deaths and other health vital events
- Capacity development of staff on disease control
- Monitoring and supervision

Table 5: Top Ten Causes of OPD Attendance compared 2007 -2010

Rank	2007			2008			2009			2010		
	Condition	NO	%	Condition	NO	%	Condition	NO	%	Condition	NO	%
1	Malaria	22,679	46	Malaria	29,775	48.9	Malaria	36,089	44.7	Malaria	55,455	46.4
2	Acute Eye Inf	3,839	7.8	Acute eye Inf	3,536	5.8	Acute Eye Inf	7,545	9.3	Other ARI	10,692	8.9
3	Other ARI	1,234	2.5	Other ARI	3,277	5.4	Dental Caries	2,225	2.8	Acute Eye Inf	5,680	4.8
4	RTA	941	1.9	Skin Diseases	1,241	2	Other ARI	1,978	2.4	Diarrhoea	3,141	2.6
5	Skin Dis	894	1.8	Dental Caries	1,217	2	RTA	1,911	2.4	Skin Diseases	3,062	2.6
6	Dental Caries	658	1.3	RTA	1,213	2	Skin Diseases	1,888	2.3	Dental Caries	1,981	1.7
7	Diarrhoea	630	1.3	Diarrhoea	993	1.6	Gyno. Cond	1,569	1.9	Gyno. Cond	1,803	1.5
8	Hypertension	598	1.2	Gyno. Cond	808	1.3	Diarrhoea	895	1.1	RTA	1,791	1.5
9	Gyno. Cond	448	0.9	Hypertension	625	1	Hypertension	648	0.8	Typhoid/ Enteric Fe.	1,701	1.4
10	Pneumonia	393	0.8	Malaria in Pregnancy	440	0.7	Malaria in Pregnancy	577	0.7	Acute Ear Inf.	1,260	1.1
	All Others Cases	16,954	34	All Others Cases	17,718	29.1	All Others Cases	25,488	31.5	All Others Cases	32,944	27.6
	Total OPD	49,262	100	Total OPD	60,843	100	Total OPD	80,813	100	Total OPD	119,510	100

Source: MHD 2009

Malaria Control

26. Malaria is very common in the Municipality. It is at its peak during the rainy and farming season when conditions are more favourable for the vector. Thus it affects output of farmers negatively.
27. The creation of more health facilities has brought health services to the door steps of the populace; as a result more cases reported. Secondly, the NHIS policy has made it cheaper for people to access health services. However, lack of knowledge on the proper usage of insecticide treated nets (ITNs), contributes greatly to the high prevalence of malaria.

Table 6: Trend of malaria cases (2006 – 2008)

Indicator	2006	2007	2008	2009
Total malaria cases (OPD)	29,755	40,070	36,089	55,455
Cases among children under 5 years	7205	4,135	10206	
Total Admissions due to malaria	3181	17	4103	
Total malaria cases among pregnant women	379	415	325	
Admissions among children under 5 years	1039	235	1205	
Total deaths due to malaria	59	94	123	
Deaths among pregnant women due to malaria		0	0	
Deaths among children under 5 years due malaria	39	34	64	

Source, MHD, 2009

Malaria Control Activities

28. A number of activities are being undertaken as part of the continuing effort to reduce the disease burden. Series of sensitization and orientation sessions are conducted for staff including private providers. The current strategies for malaria control include prevention through the use of insecticide treated nets (ITNs), early detection and appropriate prompt treatment. The table below shows selected malaria control programme. Self medication and the use of herbs for the treatment of malaria is still common in the communities.

Table 7: Selected Malaria Control Programme Indicators

Indicator	2007	2008	2009	2010
OPD Malaria Cases		29775	36089	55455
% OPD cases due to Malaria		48.9	44.7	46.4
Under 5 Malaria Admissions		235	1205	1408
Under 5 Malaria Deaths		34	64	75
Under 5 Malaria case fatality		14.5	5.3	5.3
Pregnant Women put on IPT ¹		3887	5373	4035
IPT ¹ Coverage		86.7	117.3	86.6
Pregnant Women put on IPT ²		3039	4218	3411
IPT ² Coverage		67.8	92.1	73.2
Pregnant Women put on IPT ³		2242	3323	2860
IPT ³ Coverage		50.0	72.5	61.4

Source: MHS 2010

HIV /AIDS

29. The Municipal Health Service is responsible for the coordination and the implementation of HIV/AIDS related activities in the Municipal. Current strategies for combating the disease include a package of interventions to reduce HIV transmission, delivery of care and support services for Persons Living with HIV/AIDS (PLWHA), delivery of information on HIV/AIDS for action and the provision of essential technical support to MDAs and institutions in the Municipality engaged in the fight against HIV/AIDS.

30. HIV/AIDS pandemic continues to spread despite the numerous efforts being made to curb it. The table below depicts HIV/AIDS prevalence (2008 -2011).

31. Stigma relating to HIV /AIDS undermines public health efforts to combat the epidemic. AIDS stigma negatively affects preventive behaviour such as condom use, HIV test seeking behaviour, care seeking behaviour upon diagnosis, quality

of care given to HIV positive clients and perception and treatment of PLWH by communities, families and even partners.

Table 8: Table 31: HIV/AIDS Prevalence 2008 -2011

Year Indicator		2008	2009	2010	2011
		Cumulative	Total	382	540
F					
M					
New Case	Total	112	258	20	177
	F	5	100		
	M	97	58		

Source: MHD, 2011

Interventions to Reduce HIV and STI Transmission

32. Activities including Prevention of Mother-To-Child Transmission (PMTCT), counseling and testing services as well as management of opportunistic infections are being carried out. In addition, promotion of condom use, 'Know Your Status' as well as screening of TB patients for HIV are some of the measures applied to curb the spread of the deadly disease in the municipality.

BUDGET OUTLOOK FOR 2012

Expected Revenue

Table 9: Expected Revenue for 2012

S/N	Revenue/Item	Expected Revenue	% Share Of Total Revenue
1	DA (IGF)	362,549.00	1.9
2	GoG	3,819,524.00	20.5
3	DACF (DA)	1,137,325.00	6.1
4	DACF (MP)	16,800.00	0.1
5	GET	7,630,000.00	41.0
6	WBFT	326,000.00	1.8
7	Non-Gov't Sources	1,140,000.00	6.1
8	DDF	4,165,000.00	22.4
	Grand Total	18,597,198.00	100

Table 10: Sector/Departmental Budgetary Allocations

S/N	Revenue/Item	Expected Revenue	Percentage Share of Total Revenue
1	Central Administration	7,556,691.00	40.6
2	Education, Youth & Sports	8,161,890.00	43.9
3	Health	1,488,752.00	8.0
4	Births & Deaths	27,344.00	0.1
5	Agric	246,442.00	1.3
6	Physical Planning	686,912.00	3.7
7	Social Welfare/Comm. Dev't	99,223.00	0.5
8	Works	115,032.00	0.6
9	Disaster Prov.	61,000.00	0.3
10	Urban Roads	33,912.00	0.2
	Grand Total	18,597,198.00	100

BUDGET FOCUS AREAS AND STRATEGIES

Table 11: Focus Areas for the 2012 Budget

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Administration	Promote the use of ICT in all sectors.	Information, Communication and Technology.	<ul style="list-style-type: none"> • Provision of ICT infrastructures. • Procurement of computers and accessories.
	Provide adequate and reliable power to meet the needs of residents of the Municipality.	Energy supply to support industries and households.	<ul style="list-style-type: none"> • Provision of street lights. • Extension of national electricity grid to community.
	Increase access to safe, adequate and affordable shelter.	Housing/shelter	<ul style="list-style-type: none"> • Provision of office and residential accommodation.
	Bridge gender gap in access to education.	Education	<ul style="list-style-type: none"> • Capacity building. • Mainstreaming gender issues into planning and budgeting.
	Integrate and institutionalize District level planning and budgeting through	Local governance and decentralization.	<ul style="list-style-type: none"> • Participatory development planning/budgeting.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	participatory process		
	Strengthen and operationalize the sub-districts structures.	Local governance and decentralization.	<ul style="list-style-type: none"> • Staffing of zonal councils. • Renovation of zonal council offices.
	Ensure efficient internal revenue generation and transparency in local resources management.	Local governance and decentralization.	<ul style="list-style-type: none"> • Establishing of a reliable revenue base. • Valuation of properties. • Coordination, monitoring and supervision of revenue mobilization.
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	Public policy management.	<ul style="list-style-type: none"> • Capacity building.
	Deepen on-going institutionalization and internalization of	Public policy management.	<ul style="list-style-type: none"> • Effective/development planning/budgeting and plans/budgets

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	policy formulation, planning and monitoring and evaluation system.		implementation.
	Improve the capacity of security agencies to provide internal security for human safety and protection.	Public safety security.	<ul style="list-style-type: none"> • Provision of logistics/ equipment to security agencies. • Capacity building. • Improvement of office and residential accommodation for security forces.
Education	Increase equitable access to and participation in education.	Education	<ul style="list-style-type: none"> • Provision of standard educational infrastructures/ facilities.
	Improve quality of teaching and learning.		<ul style="list-style-type: none"> • Provision of necessary/basic logistics/Teaching and learning materials. • Provision of educational facility with safe water. • Provision of educational facility

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
			<p>with electricity.</p> <ul style="list-style-type: none"> • Promotion of STME education. • Motivation of teachers and teacher trainees. • Scholarship schemes for students.
	Develop comprehensive	Sports development.	<ul style="list-style-type: none"> • Promote sporting activities
Health	Bridge equity gaps in access to health care and nutrition services.	Health	<ul style="list-style-type: none"> • Provision of requisite logistics and equipment. • Provision of standard health infrastructure. • Capacity building. • Quality reproductive health care service delivery.
	Improve governance and strengthen efficiency and effectiveness in health service delivery		
	Manage waste, reduce pollution and noise.	Health	<ul style="list-style-type: none"> • Provision of sanitation infrastructures/ facilities/equipment/ machinery. • Public education.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Agric	Improve agricultural productivity.	Accelerated modernization of agric.	<ul style="list-style-type: none"> • Capacity building for farmer and agric staff. • Provision of logistics/ equipment. • Foster collaboration among stakeholders in agric.
	Improve institutional coordination for agric development.		
Physical Planning	Integrate land use, transport planning, development planning and services provision.	Transport infrastructure improvement.	<ul style="list-style-type: none"> • Comprehensive spatial planning. • Development of roads and drains.
	Promote well structured and integrated urban development.	Transport infrastructure improvement.	
Social welfare and community development	Empower women and mainstream gender into socio-economic development.	Women empowerment.	<ul style="list-style-type: none"> • Provision of logistics/ equipment for awareness creation. • Provision of logistics for awareness creation.
	Protect children from direct and indirect physical and	Access to rights and entitlement.	

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	emotional harm.		
Works	Upgrade the capacity of the public and civil service for transparent, accountable, efficient and timely effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> • Provision of logistics/ equipment and office consumables.
	Accelerate the provision of affordable and safe water.	Water and environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Provision of safe water supply facilities.
Disaster prevention	Mitigate and reduce natural disasters and reduce risks and vulnerability.	Natural disaster risks and vulnerability reduction.	<ul style="list-style-type: none"> • Provision of logistics and office consumables.
Urban Roads	Integrate land use, transport planning, development planning and service provision.	Transport infrastructure improvement.	<ul style="list-style-type: none"> • Provision of logistics and office consumables.
Births & Deaths	Deepen on-going institutionalization and	Public policy management.	<ul style="list-style-type: none"> • Provision of logistics and office

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	internationalization of policy formulation, planning and monitoring and evaluation system.		consumables.

KEY FOCUS AREAS OF THE BUDGET

Human Settlement Infrastructure Development

33. The Municipal Assembly is still challenge with infrastructure provision in the municipality. In this regard the 2012 budget has a total budgetary estimation of 6,325,824.00. It is one of the key focus areas that the assembly intend to devote much resources to.

Human Resource Development Productivity And Employment

34. As part of process to ensure that capacity of people is build for the development of the municipality, an amount of 9,084,890.00 is voted to carry activities in this sector

Transparent and Accountable Governance

35. For effective implementation of the decentralization policy in the municipality, an amount of 2,041,841.00 is to be used in deepening democracy and ensuring that citizen participation in the development process is enhanced

Ensuring and Sustaining Macroeconomic Stability

36. The municipal assembly provides a total budgetary allocation of 120,000 for this area.

Agriculture Modernization and Natural Resource Management

37. Funds from Central Government sources and other sources have been allocated to the District Agricultural Development Unit for its core functions and running cost. The Assembly has also made allocations towards the Farmers' Day celebration. An amount of 433,390.00 is allocated for the activities under this sector

Challenges to Implementation

- Delay in the release of development funds
- Unwillingness of citizens to honour their tax obligations
- Low capacity of some local contractors
- Geographical Inaccessibility of some communities for execution of projects

Strategies/ Way Forward

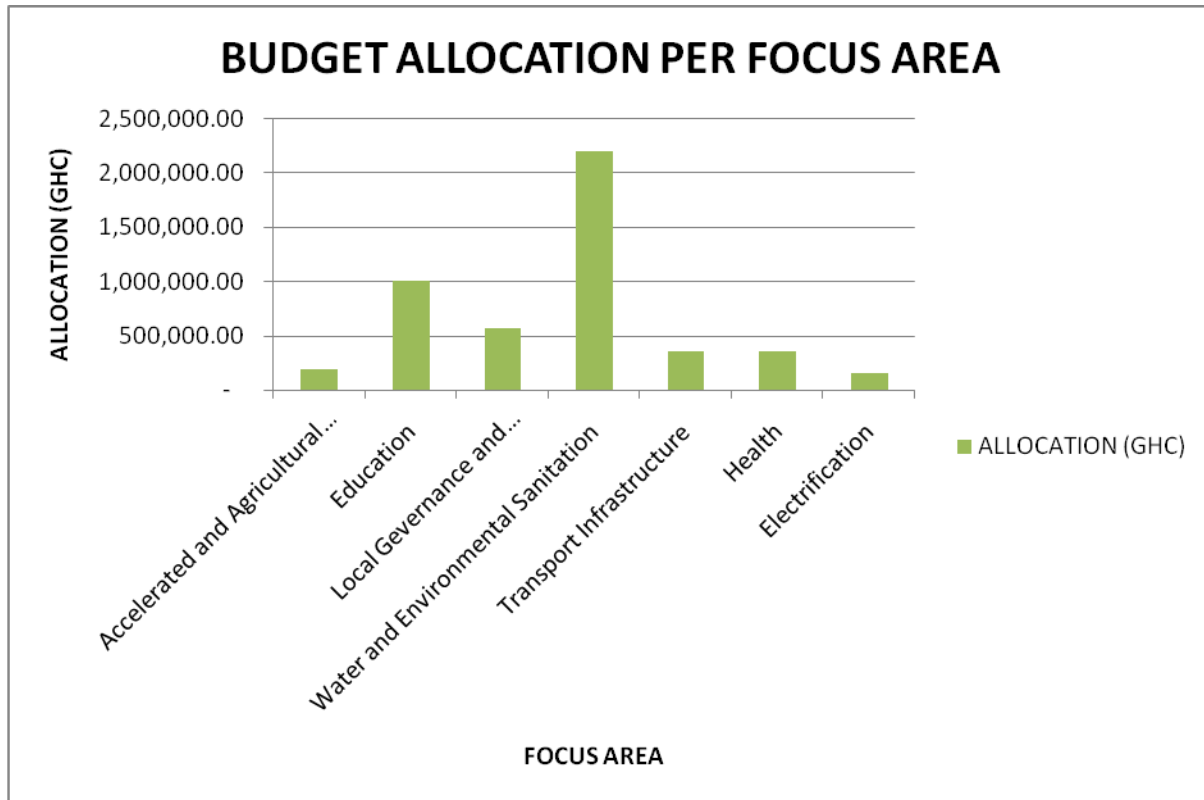
- Tax education of citizens on the need to pay taxes
- Capacity building of contractors on project execution and procurement
- Build capacity of DPCU members to stand up to the test
- Sensitize all public sector workers on changes taking place in the public service

Summary

Table 12: Budget Allocation Per Focus Area/Sectors

S/N	FOCUS AREA	ALLOCATION (GHC)	PERCENTAGE (%)
1	Accelerated and Agricultural Modernization	189,101.00	4%
2	Education	1,004,713.00	21%
3	Local Governance and Decentralization	568,792.00	12%
4	Water and Environmental Sanitation	2,199,897.00	46%
5	Transport Infrastructure	360,761.00	7%
6	Health	360,835.00	7%
7	Electrification	148,200.00	3%

Figure 1: Budget Allocation per Focus Area



The Way Forward for the District

38. The District has not fully exploited the numerous resource endowments at its disposal to generate more employment to enhance the literacy and reduce poverty, increase access to safe drinking water and sanitation.
39. The District has to continue to focus on improving not only the quantity of education facilities but also pay particular attention to the skill-training institutes and quality of the educational sector. The District Assembly must also ensure that the human resource development agenda is prioritized.

40. To promote investments and sustain these investments, land tenure security combined with improvements in infrastructure, financial support, markets and appropriate technology and enhanced security, are relevant and appropriate. Investment incentive packages needs to be developed by the District Assembly, along with technical support from other governmental and non – governmental organizations to facilitate the exploitation of natural resource endowments in the District to generate income to reduce poverty.
41. In addition, strengthening institutions to secure the natural resource base to sustain investments are also important. Securing the resource base depends on credit provision, generating appropriate revenues from the existing use of the resources and safe guarding the resources.
42. Revenue mobilization is critical to the District development efforts and Assembly must pursue vigorous revenue mobilization drive to expand its operations and get closer to the people by sensitizing them on their tax obligations.
43. The formation of various Farmer Based organizations (FBOs) along commodity / agro-business lines must be encouraged to enable members benefit from various training programs to upgrade their skills in production, processing and marketing of their produce.

CONCLUSION

44. The 2012 composite budget of the Wa Municipal Assembly is designed to address the infrastructural shortage of the education and health sector, accelerate the modernization of Agriculture, improve water and environmental sanitation, pursue rural electrification and improve local governance and decentralization in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA).

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	1,100,213		
0004 1. Improve fiscal resource mobilization	0	120,000		
0026 1. Improve agricultural productivity	0	26,170		
0032 7. Improve institutional coordination for agriculture development	0	14,320		
0046 1. Manage waste, reduce pollution and noise	0	245,900		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	61,000		
0066 3. Integrate land use, transport planning, development planning and service provision	0	693,912		
0075 3. Promote the use of ICT in all sectors of the economy	0	1,190,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	3,475,000		
0095 5. Promote well structured and integrated urban development	0	26,912		
0102 1. Increase access to safe, adequate and affordable shelter	0	450,000		
0110 2. Accelerate the provision of affordable and safe water	0	95,000		
0116 1. Increase equitable access to and participation in education at all levels	0	8,010,950		
0117 2. Improve quality of teaching and learning	0	140,940		
0118 3. Bridge gender gap in access to education	0	10,440		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	602,280		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	310,280		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0		
0128 1. Develop comprehensive sports policy	0	10,000		
0149 4. Encourage Public-Private Participation in socio-economic development	0	0		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	9,755		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	101,860		

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>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	18,597,198	8,500		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	629,032		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	1,096,978		
0174 1. Empower women and mainstream gender into socio-economic development	0	609		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	164,560		
0191 3. Protect children from direct and indirect physical and emotional harm	0	547		
<i>Grand Total ¢</i>	18,597,198	18,595,158	2,040	0.01

2-year Summary Revenue Generation Performance 2010 / 2011

In GHe

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Wa Municipal - Wa</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	389,750.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	350,000.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	38,000.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	1,750.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	17,951,908.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	766,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	17,185,908.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	255,540.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	39,590.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	212,750.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,200.00
Finance, ,	<u>Wa Municipal - Wa</u>						
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	18,597,198.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Wa Municipal - Wa

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	389,750.00	389,750.00	389,750.00	1,169,250.00
11 Taxes on income, property and capital gains	0.00	350,000.00	350,000.00	350,000.00	1,050,000.00
11 Taxes on property	0.00	38,000.00	38,000.00	38,000.00	114,000.00
11 Taxes on goods and services	0.00	1,750.00	1,750.00	1,750.00	5,250.00
Grants	0.00	17,951,908.00	13,451,908.00	13,451,908.00	44,855,724.00
13 Non Governmental Agencies	0.00	766,000.00	766,000.00	766,000.00	2,298,000.00
13 From other general government units	0.00	17,185,908.00	12,685,908.00	12,685,908.00	42,557,724.00
Other revenue	0.00	255,540.00	255,540.00	255,540.00	766,620.00
14 Property income [GFS]	0.00	39,590.00	39,590.00	39,590.00	118,770.00
14 Sales of goods and services	0.00	212,750.00	212,750.00	212,750.00	638,250.00
14 Miscellaneous and unidentified revenue	0.00	3,200.00	3,200.00	3,200.00	9,600.00

Finance, ..

Wa Municipal - Wa

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Grand Total	0.00	18,597,198.00	14,097,198.00	14,097,198.00	46,791,594.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
384 01 01 000 30	18,597,198.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0002 Revenue generation increase by 10% from rates by the end of December				
Taxes on property	38,000.00	0.00	0.00	0.00
1131001 Basic Rates	10,000.00	0.00	0.00	0.00
1131002 Property Rates	27,000.00	0.00	0.00	0.00
1131004 Unassessed Rates	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 7,000 mobilised from lands				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
Sales of goods and services	6,500.00	0.00	0.00	0.00
1422033 Stores	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 120,000.00 mobilised from fees and fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	6,160.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	6,160.00	0.00	0.00	0.00
Sales of goods and services	155,500.00	0.00	0.00	0.00
1423001 Markets	120,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	14,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	500.00	0.00	0.00	0.00
1423015 Street Parking Fees	14,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	1,200.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	1,200.00	0.00	0.00	0.00
<i>Output</i> 0005 60,000 generated from licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	1,750.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	1,750.00	0.00	0.00	0.00
Sales of goods and services	50,750.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,500.00	0.00	0.00	0.00
1422023 Communication Centre	30,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,500.00	0.00	0.00	0.00
<i>Output</i> 0006 30,000 Generated from rent annually				
Property income [GFS]	10,930.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	10,680.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1415013 Junior Staff Quarters	250.00	0.00	0.00	0.00
<i>Output</i> 0007 35,000 Generated from assembly's investment				
Property income [GFS]	10,500.00	0.00	0.00	0.00
1415011 Other Investment Income	10,500.00	0.00	0.00	0.00
<i>Output</i> 0008 30,000 received as miscellaneous				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1415011 Other Investment Income	6,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	2,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	2,000.00	0.00	0.00	0.00
<i>Output</i> 0009 12,020,154 Received from GOG and Donor agencies				
Taxes on income, property and capital gains	350,000.00	0.00	0.00	0.00
1111001 Pay As You Earn (PAYE) Tax	350,000.00	0.00	0.00	0.00
Non Governmental Agencies	766,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	766,000.00	0.00	0.00	0.00
From other general government units	17,185,908.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,000,000.00	0.00	0.00	0.00
1331003 DACF - MP	30,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	9,835,908.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,320,000.00	0.00	0.00	0.00
384 02 00 000 30	0.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue collection frequently monitored				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	18,597,198.00	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	18,597,198.00			
MEAT VAN/COMM VEH.	0.00	0.00	12	12	12
REGISTRATION OF PROFESSIONAL motor cycle stickers	0.00	0.00	12	12	12
commercial vehicle stickers	0.00	0.00	20,000	20,000	20,000
business registration	0.00	0.00	2,000	2,000	2,000
REGISTRATION OF GUEST HOUSES	0.00	0.00	900	900	900
Financial Services	0.00	0.00	25	25	25
Health Care Providers	0.00	0.00	50	50	50
Lottery	0.00	0.00	80	80	80
Petroleum Dealers	0.00	0.00	12	12	12
Photography Services	0.00	0.00	20	20	20
Production/Manufacturing	0.00	0.00	30	30	30
Private Education	0.00	0.00	30	30	30
Water Supply Services	0.00	0.00	15	15	15
Wood industries	0.00	0.00	50	50	50
Other Trades/Enterprises	0.00	0.00	45	45	45
			500	500	500
Taxes on income, property and capital gains					
1111001 INTERNAL GENERATION FUND	350,000.00	350,000.00	1	1	1
Taxes on property					
1131002 property rate	30.00	27,000.00	900	900	900
1131001 Basic rate	0.10	10,000.00	100,000	100,000	100,000
1131004 Animal rate	2.00	1,000.00	500	500	500
Taxes on goods and services					
1141209 Catering/Hospitality Enterprises	50.00	1,750.00	35	35	35
Non Governmental Agencies					
1321001 DEVELOPMENT PARTNERS	766,000.00	766,000.00	1	1	1
From other general government units					
1331002 DACF allocation	1,500,000.00	6,000,000.00	4	1	1
1331008 DDF received	1,320,000.00	1,320,000.00	1	1	1
1331004 GOG allocation	9,625,908.00	9,625,908.00	1	1	1
1331003 MP COMMON FUND	30,000.00	30,000.00	1	1	1
1331004 SCHOOL FEEDING PROGRAMME	210,000.00	210,000.00	1	1	1
Property income [GFS]					
1412007 BUILDING PERMITS	50.00	6,000.00	120	120	120
1415012 LANDING FEES	2.00	6,160.00	3,080	3,080	3,080
1415012 ASS CENTRAL MARKET STORES	20.00	8,000.00	400	400	400
1415012 NKURIMA MARKET STORE/SHEDS	20.00	200.00	10	10	10
1415012 ASS. HALL	10.00	480.00	48	48	48
1415012 FADAMA MARKET STORES	20.00	2,000.00	100	100	100
1415013 ASSEMBLY QUARTERS	50.00	250.00	5	5	5
1415011 OPERATION & M(Bulldozer)	5,000.00	5,000.00	1	1	1
1415011 FRUIT JUICE FACTORY	2,000.00	2,000.00	1	1	1
1415011 Grader operations	3,000.00	3,000.00	1	1	1
1415011 IT CENTRE	500.00	500.00	1	1	1
1415011 SALES OF BIDS DOCUMENTS	100.00	6,000.00	60	60	60
Sales of goods and services					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422040 BILL BOARDS	20.00	4,000.00	200	200	200
1422033 TEMPORARY STRUCTURES	50.00	2,500.00	50	50	50
1423001 market fees	4.00	120,000.00	30,000	30,000	30,000
1423002 SLAUGHTER FEES	1.00	7,000.00	7,000	7,000	7,000
1423015 LORRY PARK FEES	2.00	14,000.00	7,000	7,000	7,000
1423010 EXPORTATION	1.00	14,000.00	14,000	14,000	14,000
1423014 PUBLIC TOILETS	50.00	500.00	10	10	10
1422011 Artisans	10.00	9,500.00	950	950	950
1422005 Informal Catering	30.00	1,200.00	40	40	40
1422067 Alcoholic/Non-Alcoholic Beverages	20.00	2,500.00	125	125	125
1422023 Communication	500.00	30,000.00	60	60	60
1422072 Construction	50.00	7,500.00	150	150	150
1422030 Entertainment	2.00	50.00	25	25	25
Miscellaneous and unidentified revenue					
1450010 UNSPECIFIED RECEIPTS	100.00	1,200.00	12	12	12
1450010 UNSPECIFIED RECEIPTS	500.00	2,000.00	4	4	4
		Total	0.00		
Finance. .					
Monitor revenue collectors montly	0.00	0.00	12	12	12
		Grand Total	18,597,198.00		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wa Municipal - Wa		1,137,325	11,466,324	360,509	4,165,000	1,466,000	18,595,158
01 Central Administration		1,029,925	1,264,916	304,810	3,815,000	1,140,000	7,554,651
01 Administration (Assembly Office)		1,029,925	1,264,916	304,810	3,815,000	1,140,000	7,554,651
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	120,000	0	0	0	120,000
00		0	120,000	0	0	0	120,000
03 Education, Youth and Sports		46,500	7,842,740	11,650	225,000	36,000	8,161,890
01 Office of Departmental Head		0	7,140,940	0	0	0	7,140,940
02 Education		46,500	691,800	11,650	225,000	36,000	1,010,950
03 Sports		0	10,000	0	0	0	10,000
04 Youth		0	0	0	0	0	0
04 Health		55,900	1,106,324	6,528	80,000	240,000	1,488,752
01 Office of District Medical Officer of Health		0	602,280	0	0	0	602,280
02 Environmental Health Unit		5,900	323,764	6,528	0	240,000	576,192
03 Hospital services		50,000	180,280	0	80,000	0	310,280
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	246,442	0	0	0	246,442
00		0	246,442	0	0	0	246,442
07 Physical Planning		0	686,912	0	0	0	686,912
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	686,912	0	0	0	686,912
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	98,614	609	0	0	99,223
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	57,047	609	0	0	57,656
03 Community Development		0	41,567	0	0	0	41,567
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	11,032	9,000	45,000	50,000	115,032
01 Office of Departmental Head		0	11,032	9,000	0	0	20,032
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	45,000	50,000	95,000
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		5,000	50,000	6,000	0	0	61,000
00		5,000	50,000	6,000	0	0	61,000
16 Urban Roads		0	12,000	21,912	0	0	33,912
00		0	12,000	21,912	0	0	33,912
17 Birth and Death		0	27,344	0	0	0	27,344
00		0	27,344	0	0	0	27,344

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	3,819,524	1,642,088	1,262,388	28	6,724,029
0	Compensation of Employees	0	1,069,889	1,080,588	1,080,588	0	3,231,065
000	Compensation of Employees	0	1,069,889	1,080,588	1,080,588	0	3,231,065
0000	Compensation of Employees	0	1,069,889	1,080,588	1,080,588	0	3,231,065
	Compensation of employees [GFS]	0	1,069,889	1,080,588	1,080,588	0	3,231,065
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	120,000	0	0	0	120,000
102	2. Fiscal Policy Management	0	120,000	0	0	0	120,000
0004	1. Improve fiscal resource mobilization	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	90,490	0	0	0	90,490
301	1. Accelerated Modernization of Agriculture	0	40,490	0	0	0	40,490
0026	1. Improve agricultural productivity	0	26,170	0	0	0	26,170
	Use of goods and services	0	26,170	0	0	0	26,170
0032	7. Improve institutional coordination for agriculture development	0	14,320	0	0	0	14,320
	Use of goods and services	0	14,320	0	0	0	14,320
311	10. Natural Disasters, Risks and Vulnerability	0	50,000	0	0	0	50,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	50,000	0	0	0	50,000
	Other expense	0	50,000	0	0	0	50,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	698,912	1,500	0	0	700,412
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	672,000	0	0	0	672,000
0066	3. Integrate land use, transport planning, development planning and service provision	0	672,000	0	0	0	672,000
	Use of goods and services	0	22,000	0	0	0	22,000
	Other expense	0	20,000	0	0	0	20,000
	Non Financial Assets	0	630,000	0	0	0	630,000
506	6. Human Settlements Development	0	26,912	1,500	0	0	28,412
0095	5. Promote well structured and integrated urban development	0	26,912	1,500	0	0	28,412
	Use of goods and services	0	26,912	1,500	0	0	28,412

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	978,500	560,000	181,800	28	1,720,328
601	1. Education	0	185,940	160,000	80,800	28	426,768
0116	1. Increase equitable access to and participation in education at all levels	0	45,000	0	0	0	45,000
	Use of goods and services	0	45,000	0	0	0	45,000
0117	2. Improve quality of teaching and learning	0	140,940	160,000	80,800	28	381,768
	Use of goods and services	0	60,940	0	0	28	60,968
	Non Financial Assets	0	80,000	160,000	80,800	0	320,800
603	3. Health	0	782,560	400,000	101,000	0	1,283,560
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	602,280	400,000	101,000	0	1,103,280
	Use of goods and services	0	258,280	0	0	0	258,280
	Non Financial Assets	0	344,000	400,000	101,000	0	845,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	180,280	0	0	0	180,280
	Use of goods and services	0	80,280	0	0	0	80,280
	Non Financial Assets	0	100,000	0	0	0	100,000
605	5. Sports Development	0	10,000	0	0	0	10,000
0128	1. Develop comprehensive sports policy	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	861,733	0	0	0	861,733
702	2. Local Governance and Decentralization	0	2,250	0	0	0	2,250
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	2,250	0	0	0	2,250
	Use of goods and services	0	2,250	0	0	0	2,250
704	4. Public Policy Management	0	858,936	0	0	0	858,936
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	20,032	0	0	0	20,032
	Use of goods and services	0	20,032	0	0	0	20,032
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	838,904	0	0	0	838,904
	Use of goods and services	0	838,904	0	0	0	838,904
707	7. Women Empowerment	0	0	0	0	0	0
0174	1. Empower women and mainstream gender into socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	547	0	0	0	547
0191	3. Protect children from direct and indirect physical and emotional harm	0	547	0	0	0	547
	Use of goods and services	0	547	0	0	0	547
Financing:IGF-Retained Sources		0	360,509	30,627	30,627	0	421,763
0	Compensation of Employees	0	30,324	30,627	30,627	0	91,578
000	Compensation of Employees	0	30,324	30,627	30,627	0	91,578
0000	Compensation of Employees	0	30,324	30,627	30,627	0	91,578
	Compensation of employees [GFS]	0	30,324	30,627	30,627	0	91,578
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,000	0	0	0	6,000
311	10. Natural Disasters, Risks and Vulnerability	0	6,000	0	0	0	6,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	21,912	0	0	0	21,912
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	21,912	0	0	0	21,912
0066	3. Integrate land use, transport planning, development planning and service provision	0	21,912	0	0	0	21,912
	Use of goods and services	0	21,912	0	0	0	21,912
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	11,650	0	0	0	11,650
601	1. Education	0	11,650	0	0	0	11,650
0116	1. Increase equitable access to and participation in education at all levels	0	11,650	0	0	0	11,650
	Use of goods and services	0	6,650	0	0	0	6,650
	Other expense	0	5,000	0	0	0	5,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	290,623	0	0	0	290,623
702	2. Local Governance and Decentralization	0	8,500	0	0	0	8,500
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	8,500	0	0	0	8,500
	Use of goods and services	0	8,500	0	0	0	8,500
704	4. Public Policy Management	0	174,474	0	0	0	174,474
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	9,000	0	0	0	9,000
	Use of goods and services	0	9,000	0	0	0	9,000
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	165,474	0	0	0	165,474
	Use of goods and services	0	141,274	0	0	0	141,274
	Other expense	0	24,200	0	0	0	24,200
707	7. Women Empowerment	0	609	0	0	0	609
0174	1. Empower women and mainstream gender into socio-economic development	0	609	0	0	0	609
	Use of goods and services	0	609	0	0	0	609
710	10. Public Safety and Security	0	107,040	0	0	0	107,040
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	107,040	0	0	0	107,040
	Use of goods and services	0	107,040	0	0	0	107,040
Financing:CF (Assembly) Sources		40,000	1,137,325	46,000	1,010	51,510	1,235,845

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,900	0	0	0	10,900
308	7. Waste Management, Pollution and Noise Reduction	0	5,900	0	0	0	5,900
0046	1. Manage waste, reduce pollution and noise	0	5,900	0	0	0	5,900
	Use of goods and services	0	5,100	0	0	0	5,100
	Other expense	0	800	0	0	0	800
311	10. Natural Disasters, Risks and Vulnerability	0	5,000	0	0	0	5,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	40,000	250,000	1,000	1,010	21,210	273,220
503	3. Information Communication Technology Development for real growth	0	50,000	1,000	1,010	1,010	53,020
0075	3. Promote the use of ICT in all sectors of the economy	0	50,000	1,000	1,010	1,010	53,020
	Non Financial Assets	0	50,000	1,000	1,010	1,010	53,020
507	7. Housing / Shelter	40,000	200,000	0	0	20,200	220,200
0102	1. Increase access to safe, adequate and affordable shelter	40,000	200,000	0	0	20,200	220,200
	Non Financial Assets	40,000	200,000	0	0	20,200	220,200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	106,940	45,000	0	30,300	182,240
601	1. Education	0	56,940	45,000	0	30,300	132,240
0116	1. Increase equitable access to and participation in education at all levels	0	46,500	45,000	0	30,300	121,800
	Use of goods and services	0	16,500	0	0	0	16,500
	Non Financial Assets	0	30,000	45,000	0	30,300	105,300
0118	3. Bridge gender gap in access to education	0	10,440	0	0	0	10,440
	Use of goods and services	0	7,190	0	0	0	7,190
	Other expense	0	750	0	0	0	750
	Non Financial Assets	0	2,500	0	0	0	2,500
603	3. Health	0	50,000	0	0	0	50,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
604	4. HIV, AIDS, STDs, and TB	0	0	0	0	0	0
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	769,485	0	0	0	769,485
701	1. Deepening the Practice of Democracy and Institutional Reform	0	0	0	0	0	0
0149	4. Encourage Public-Private Participation in socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	109,365	0	0	0	109,365
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	7,505	0	0	0	7,505
	Use of goods and services	0	7,505	0	0	0	7,505
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	101,860	0	0	0	101,860
	Use of goods and services	0	1,860	0	0	0	1,860
	Non Financial Assets	0	100,000	0	0	0	100,000
704	4. Public Policy Management	0	642,600	0	0	0	642,600
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	600,000	0	0	0	600,000
	Use of goods and services	0	600,000	0	0	0	600,000
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	42,600	0	0	0	42,600
	Use of goods and services	0	42,600	0	0	0	42,600
710	10. Public Safety and Security	0	17,520	0	0	0	17,520
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	17,520	0	0	0	17,520
	Use of goods and services	0	2,520	0	0	0	2,520
	Non Financial Assets	0	15,000	0	0	0	15,000
Financing:PAID SALARIES Sources		0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
701	1. Deepening the Practice of Democracy and Institutional Reform	0	0	0	0	0	0
0149	4. Encourage Public-Private Participation in socio-economic development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (MP) Sources		0	16,800	0	0	0	16,800

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	16,800	0	0	0	16,800
601	1. Education	0	16,800	0	0	0	16,800
0116	1. Increase equitable access to and participation in education at all levels	0	16,800	0	0	0	16,800
	Use of goods and services	0	12,800	0	0	0	12,800
	Other expense	0	4,000	0	0	0	4,000
Financing:GET SOURCES Sources		0	7,630,000	6,450,000	3,232,000	0	17,312,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	7,630,000	6,450,000	3,232,000	0	17,312,000
601	1. Education	0	7,630,000	6,450,000	3,232,000	0	17,312,000
0116	1. Increase equitable access to and participation in education at all levels	0	7,630,000	6,450,000	3,232,000	0	17,312,000
	Non Financial Assets	0	7,630,000	6,450,000	3,232,000	0	17,312,000
Financing:WBTF Sources		0	326,000	0	0	0	326,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	240,000	0	0	0	240,000
301	1. Accelerated Modernization of Agriculture	0	0	0	0	0	0
0026	1. Improve agricultural productivity	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0032	7. Improve institutional coordination for agriculture development	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
308	7. Waste Management, Pollution and Noise Reduction	0	240,000	0	0	0	240,000
0046	1. Manage waste, reduce pollution and noise	0	240,000	0	0	0	240,000
	Non Financial Assets	0	240,000	0	0	0	240,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,000	0	0	0	50,000
511	11. Water and Environmental Sanitation and hygiene	0	50,000	0	0	0	50,000
0110	2. Accelerate the provision of affordable and safe water	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	36,000	0	0	0	36,000
601	1. Education	0	36,000	0	0	0	36,000
0116	1. Increase equitable access to and participation in education at all levels	0	36,000	0	0	0	36,000
	Use of goods and services	0	36,000	0	0	0	36,000
Financing:Non-Gov Sources		0	1,140,000	240,000	60,600	60,600	1,501,200
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,140,000	240,000	60,600	60,600	1,501,200
503	3. Information Communication Technology Development for real growth	0	1,140,000	240,000	60,600	60,600	1,501,200
0075	3. Promote the use of ICT in all sectors of the economy	0	1,140,000	240,000	60,600	60,600	1,501,200
	Non Financial Assets	0	1,140,000	240,000	60,600	60,600	1,501,200
Financing:DDF Sources		0	4,165,000	286,950	205,990	3,990	4,661,929
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,770,000	6,950	3,990	3,990	3,784,929
505	5. Energy Supply to Support Industries and Households	0	3,475,000	6,950	3,990	3,990	3,489,929
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	3,475,000	6,950	3,990	3,990	3,489,929
	Non Financial Assets	0	3,475,000	6,950	3,990	3,990	3,489,929
507	7. Housing / Shelter	0	250,000	0	0	0	250,000
0102	1. Increase access to safe, adequate and affordable shelter	0	250,000	0	0	0	250,000
	Non Financial Assets	0	250,000	0	0	0	250,000
511	11.Water and Environmental Sanitation and hygiene	0	45,000	0	0	0	45,000
0110	2. Accelerate the provision of affordable and safe water	0	45,000	0	0	0	45,000
	Non Financial Assets	0	45,000	0	0	0	45,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	305,000	200,000	202,000	0	707,000
601	1. Education	0	225,000	200,000	202,000	0	627,000
0116	1. Increase equitable access to and participation in education at all levels	0	225,000	200,000	202,000	0	627,000
	Use of goods and services	0	25,000	0	0	0	25,000
	Non Financial Assets	0	200,000	200,000	202,000	0	602,000
603	3. Health	0	80,000	0	0	0	80,000
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,000	0	0	0	80,000
	Non Financial Assets	0	80,000	0	0	0	80,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	90,000	80,000	0	0	170,000
704	4. Public Policy Management	0	50,000	0	0	0	50,000
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	50,000	0	0	0	50,000
	Use of goods and services	0	50,000	0	0	0	50,000
710	10. Public Safety and Security	0	40,000	80,000	0	0	120,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,000	80,000	0	0	120,000
	Non Financial Assets	0	40,000	80,000	0	0	120,000
Grand Total		40,000	18,595,158	8,695,665	4,792,615	116,128	32,199,566

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Wa Municipal - Wa						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,100,213.2	1,111,215.4	1,111,215.4	3,322,643.9
Sub total		0.0	1,100,213.2	1,111,215.4	1,111,215.4	3,322,643.9
0004 1. Improve fiscal resource mobilization						
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
Sub total		0.0	120,000.0	0.0	0.0	120,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	26,170.0	0.0	0.0	26,170.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	26,170.0	0.0	0.0	26,170.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	14,320.0	0.0	0.0	14,320.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	14,320.0	0.0	0.0	14,320.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	5,100.0	0.0	0.0	5,100.0
28 Other expense		0.0	800.0	0.0	0.0	800.0
31 Non Financial Assets		0.0	240,000.0	0.0	0.0	240,000.0
Sub total		0.0	245,900.0	0.0	0.0	245,900.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	11,000.0	0.0	0.0	11,000.0
28 Other expense		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	61,000.0	0.0	0.0	61,000.0
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	43,912.0	0.0	0.0	43,912.0
28 Other expense		0.0	20,000.0	0.0	0.0	20,000.0
31 Non Financial Assets		0.0	630,000.0	0.0	0.0	630,000.0
Sub total		0.0	693,912.0	0.0	0.0	693,912.0
0075 3. Promote the use of ICT in all sectors of the economy						
31 Non Financial Assets		0.0	1,190,000.0	241,000.0	61,610.0	1,492,610.0
Sub total		0.0	1,190,000.0	241,000.0	61,610.0	1,492,610.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	3,475,000.0	6,950.0	3,989.5	3,485,939.5
Sub total		0.0	3,475,000.0	6,950.0	3,989.5	3,485,939.5
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	26,912.0	1,500.0	0.0	28,412.0
Sub total		0.0	26,912.0	1,500.0	0.0	28,412.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		40,000.0	450,000.0	0.0	0.0	450,000.0
Sub total		40,000.0	450,000.0	0.0	0.0	450,000.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	95,000.0	0.0	0.0	95,000.0
Sub total		0.0	95,000.0	0.0	0.0	95,000.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	141,950.0	0.0	0.0	141,950.0
28 Other expense		0.0	9,000.0	0.0	0.0	9,000.0
31 Non Financial Assets		0.0	7,860,000.0	6,695,000.0	3,434,000.0	17,989,000.0
Sub total		0.0	8,010,950.0	6,695,000.0	3,434,000.0	18,139,950.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	60,940.0	0.0	0.0	60,940.0
31 Non Financial Assets		0.0	80,000.0	160,000.0	80,800.0	320,800.0
Sub total		0.0	140,940.0	160,000.0	80,800.0	381,740.0
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	7,190.0	0.0	0.0	7,190.0
28 Other expense		0.0	750.0	0.0	0.0	750.0
31 Non Financial Assets		0.0	2,500.0	0.0	0.0	2,500.0
Sub total		0.0	10,440.0	0.0	0.0	10,440.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	258,280.0	0.0	0.0	258,280.0
31 Non Financial Assets		0.0	344,000.0	400,000.0	101,000.0	845,000.0
Sub total		0.0	602,280.0	400,000.0	101,000.0	1,103,280.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	130,280.0	0.0	0.0	130,280.0
31 Non Financial Assets		0.0	180,000.0	0.0	0.0	180,000.0
Sub total		0.0	310,280.0	0.0	0.0	310,280.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	9,755.0	0.0	0.0	9,755.0
Sub total		0.0	9,755.0	0.0	0.0	9,755.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	1,860.0	0.0	0.0	1,860.0
31 Non Financial Assets		0.0	100,000.0	0.0	0.0	100,000.0
Sub total		0.0	101,860.0	0.0	0.0	101,860.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	8,500.0	0.0	0.0	8,500.0
Sub total		0.0	8,500.0	0.0	0.0	8,500.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	629,032.0	0.0	0.0	629,032.0
Sub total		0.0	629,032.0	0.0	0.0	629,032.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	1,072,778.0	0.0	0.0	1,072,778.0
28 Other expense		0.0	24,200.0	0.0	0.0	24,200.0
Sub total		0.0	1,096,978.0	0.0	0.0	1,096,978.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	609.0	0.0	0.0	609.0
Sub total		0.0	609.0	0.0	0.0	609.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	109,560.0	0.0	0.0	109,560.0
31 Non Financial Assets		0.0	55,000.0	80,000.0	0.0	135,000.0
Sub total		0.0	164,560.0	80,000.0	0.0	244,560.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	547.0	0.0	0.0	547.0
Sub total		0.0	547.0	0.0	0.0	547.0
Total		40,000.0	18,595,158.2	8,695,665.4	4,792,614.9	32,083,438.4

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Wa Municipal - Wa	1,069,889	2,215,460	1,671,500	4,956,849	30,324	330,185	0	360,509	7,630,000	0	0	0	0	111,000	5,520,000	5,631,000	10,965,158
Central Administration	442,106	1,485,235	367,500	2,294,841	23,796	281,014	0	304,810	0	0	0	0	0	50,000	4,905,000	4,955,000	7,554,651
Administration (Assembly Office)	442,106	1,485,235	367,500	2,294,841	23,796	281,014	0	304,810	0	0	0	0	0	50,000	4,905,000	4,955,000	7,554,651
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000
	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000
Education, Youth and Sports	0	132,440	110,000	242,440	0	11,650	0	11,650	7,630,000	0	0	0	0	61,000	200,000	261,000	531,890
Office of Departmental Head	0	60,940	80,000	140,940	0	0	0	0	7,000,000	0	0	0	0	0	0	0	140,940
Education	0	61,500	30,000	91,500	0	11,650	0	11,650	630,000	0	0	0	0	61,000	200,000	261,000	380,950
Sports	0	10,000	0	10,000	0	0	0	0	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	323,764	394,460	444,000	1,162,224	6,528	0	0	6,528	0	0	0	0	0	0	320,000	320,000	1,488,752
Office of District Medical Officer of Health	0	258,280	344,000	602,280	0	0	0	0	0	0	0	0	0	0	0	0	602,280
Environmental Health Unit	323,764	5,900	0	329,664	6,528	0	0	6,528	0	0	0	0	0	0	240,000	240,000	576,192
Hospital services	0	130,280	100,000	230,280	0	0	0	0	0	0	0	0	0	0	80,000	80,000	310,280
Waste Management	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
Agriculture	205,952	40,490	0	246,442	0	0	0	0	0	0	0	0	0	0	0	0	246,442
	205,952	40,490	0	246,442	0	0	0	0	0	0	0	0	0	0	0	0	246,442
Physical Planning	0	56,912	630,000	686,912	0	0	0	0	0	0	0	0	0	0	0	0	686,912
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	0	56,912	630,000	686,912	0	0	0	0	0	0	0	0	0	0	0	0	686,912
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	98,067	547	0	98,614	0	609	0	609	0	0	0	0	0	0	0	0	99,223
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	57,047	0	0	57,047	0	609	0	609	0	0	0	0	0	0	0	0	57,656
Community Development	41,020	547	0	41,567	0	0	0	0	0	0	0	0	0	0	0	0	41,567
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	0	11,032	0	11,032	0	9,000	0	9,000	0	0	0	0	0	0	95,000	95,000	115,032
Office of Departmental Head	0	11,032	0	11,032	0	9,000	0	9,000	0	0	0	0	0	0	0	0	20,032
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,000	95,000	95,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	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

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others		D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Legal	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
Transport	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
Disaster Prevention	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	0	0	61,000
	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	0	0	61,000
Urban Roads	0	12,000	0	12,000	0	21,912	0	21,912	0	0	0	0	0	0	0	33,912
	0	12,000	0	12,000	0	21,912	0	21,912	0	0	0	0	0	0	0	33,912
Birth and Death	0	27,344	0	27,344	0	0	0	0	0	0	0	0	0	0	0	27,344
	0	27,344	0	27,344	0	0	0	0	0	0	0	0	0	0	0	27,344

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				1,264,916
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101000	Wa Municipal - Wa Central Administration Administration (Assembly Office)					
Location Code	1002200	Wa					

Compensation of employees [GFS]							442,106
Objective	000000	Compensation of Employees					442,106
National Strategy	0000000	Compensation of Employees					442,106
Output	0000		Yr.1	Yr.2	Yr.3		442,106
			0	0	0		
Activity	000000		0.0	0.0	0.0		442,106

Wages and Salaries							442,106
21110	Established Position						441,941
2111001	Established Post						441,941
21111	Non Established Position						165
2111102	Monthly paid & casual labour						165

Use of goods and services							822,810
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					2,250
National Strategy	7020304	3.4. Implement District Composite Budgeting					2,250
Output	0002	Implement District Composite Budgeting	Yr.1	Yr.2	Yr.3		2,250
			1	1	1		
Activity	000001	provide funds for the preparation of budget	1.0	1.0	1.0		2,250

Use of goods and services							2,250
22109	Special Services						2,250
2210904	Assembly Members Special Allow						2,250

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					9,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					9,000
Output	0003	capacity of assembly men/women built	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000001	organise training	1.0	1.0	1.0		9,000

Use of goods and services							9,000
22107	Training - Seminars - Conferences						9,000
2210710	Staff Development						9,000

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					811,560
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					811,560
Output	0003	district assembly administrative and secretariat services undertaken annually	Yr.1	Yr.2	Yr.3		781,560
			1	1	1		
Activity	000005	provide funds for contingency	4.0	1.0	1.0		781,560

Use of goods and services							781,560
22112	Emergency Services						781,560
2211203	Emergency Works						781,560

Output	0008	create human resources department	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	purchase of office equipment	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, 2012**

22101	Materials - Office Supplies	30,000
2210102	Office Facilities, Supplies & Accessories	30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 304,810
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101000	Wa Municipal - Wa Central Administration Administration (Assembly Office)						
Location Code	1002200	Wa						

							Compensation of employees [GFS]			23,796
Objective	000000	Compensation of Employees								23,796
National Strategy	0000000	Compensation of Employees								23,796
Output	0000					Yr.1	Yr.2	Yr.3		23,796
						0	0	0		
Activity	000000					0.0	0.0	0.0		23,796
		Wages and Salaries								23,796
		21111 Non Established Position								23,796
		211102 Monthly paid & casual labour								23,796

							Use of goods and services			256,814
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								8,500
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts								2,500
Output	0001	Revenue mobilisation enhance annually				Yr.1	Yr.2	Yr.3		2,500
						1	1	1		
Activity	000004	collect data on rateable items				1.0	1.0	1.0		2,500
		Use of goods and services								2,500
		22108 Consulting Services								2,500
		2210801 Local Consultants Fees								2,000
		2210805 Materials and Consumables								500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation								6,000
Output	0001	Revenue mobilisation enhance annually				Yr.1	Yr.2	Yr.3		6,000
						1	1	1		
Activity	000003	supervise revenue collection in the field				1.0	1.0	1.0		6,000
		Use of goods and services								6,000
		22101 Materials - Office Supplies								2,400
		2210103 Refreshment Items								2,400
		22105 Travel - Transport								3,600
		2210503 Fuel & Lubricants - Official Vehicles								3,600

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels								141,274
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								133,664
Output	0003	district assembly administrative and secretariat services undertaken annually				Yr.1	Yr.2	Yr.3		45,064
						1	1	1		
Activity	000001	finance all travel and transport expenses				1.0	1.0	1.0		22,064
		Use of goods and services								22,064
		22105 Travel - Transport								22,064
		2210503 Fuel & Lubricants - Official Vehicles								14,000
		2210510 Night allowances								8,064
Activity	000002	provide funds for running of official vehicle				1.0	1.0	1.0		23,000
		Use of goods and services								23,000
		22101 Materials - Office Supplies								8,000
		2210109 Spare Parts								8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		22105	Travel - Transport						15,000
		2210502	Maintenance & Repairs - Official Vehicles						15,000
Output	0005		Funds for administrative expenses provided annually		Yr.1	Yr.2	Yr.3		13,800
					1	1	1		
Activity	000001		provide funds for materials and office consumables		1.0	1.0	1.0		5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210111	Other Office Materials and Consumables						5,000
Activity	000002		provide funds for utility bills		1.0	1.0	1.0		7,800
			Use of goods and services						7,800
		22102	Utilities						7,800
		2210201	Electricity charges						2,400
		2210202	Water						2,400
		2210203	Telecommunications						2,400
		2210204	Postal Charges						600
Activity	000003		conduct general cleaning		1.0	1.0	1.0		1,000
			Use of goods and services						1,000
		22103	General Cleaning						1,000
		2210301	Cleaning Materials						1,000
Output	0006		Funds for repairs and maintenance provided annually		Yr.1	Yr.2	Yr.3		40,000
					1	1	1		
Activity	000001		provide funds for maintenance of official and residential buildings		1.0	1.0	1.0		28,000
			Use of goods and services						28,000
		22106	Repairs - Maintenance						28,000
		2210602	Repairs of Residential Buildings						14,000
		2210603	Repairs of Office Buildings						14,000
Activity	000003		provide funds for maintenance of equipment /plants/vehicle and motorbike		1.0	1.0	1.0		12,000
			Use of goods and services						12,000
		22106	Repairs - Maintenance						12,000
		2210606	Maintenance of General Equipment						12,000
Output	0007		Funds provided for special services		Yr.1	Yr.2	Yr.3		34,800
					1	1	1		
Activity	000001		Funds provided for hosting of official guest and official celebrations		1.0	1.0	1.0		30,000
			Use of goods and services						30,000
		22109	Special Services						30,000
		2210901	Service of the State Protocol						30,000
Activity	000005		Support traditional councils		1.0	1.0	1.0		4,800
			Use of goods and services						4,800
		22106	Repairs - Maintenance						4,800
		2210614	Traditional Authority Property						4,800
National Strategy	7040404		4.4. Strengthen M&E capacity and coordination at all levels						7,610
Output	0004		Monitoring and evaluation enhanced annually		Yr.1	Yr.2	Yr.3		7,610
					1	1	1		
Activity	000001		Constitute and train Municipal M&E team		1.0	1.0	1.0		1,010
			Use of goods and services						1,010
		22101	Materials - Office Supplies						300
		2210103	Refreshment Items						300
		22105	Travel - Transport						210
		2210503	Fuel & Lubricants - Official Vehicles						210
		22107	Training - Seminars - Conferences						500
		2210701	Training Materials						500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Organise M&E workshop for consultants, contractors, Assembly officers/community representatives, Assembly persons and zonal council staff	1.0	1.0	1.0	6,600
Use of goods and services						6,600
	22101	Materials - Office Supplies				3,000
	2210103	Refreshment Items				3,000
	22105	Travel - Transport				2,600
	2210503	Fuel & Lubricants - Official Vehicles				200
	2210510	Night allowances				2,400
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				107,040
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				6,240
Output	0001	Research conducted into 4 conflict communities on peace and security	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	conduct research in conflict communities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
	22108	Consulting Services				3,000
	2210801	Local Consultants Fees				2,000
	2210805	Materials and Consumables				1,000
Output	0006	Police and military supported in peace keeping with logistics, fuel and funds.	Yr.1	Yr.2	Yr.3	3,240
			1	1	1	
Activity	000001	Provide logistics for police patrols	1.0	1.0	1.0	3,240
Use of goods and services						3,240
	22101	Materials - Office Supplies				90
	2210106	Oils and Lubricants				90
	22105	Travel - Transport				3,150
	2210503	Fuel & Lubricants - Official Vehicles				3,150
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				100,800
Output	0003	Quarterly and mid-year annual conferences/seminars on peace and security for traditional rulers, land owners, opinion leaders and political parties held	Yr.1	Yr.2	Yr.3	100,800
			1	1	1	
Activity	000002	organise MUSEC meetings monthly	12.0	12.0	12.0	100,800
Use of goods and services						100,800
	22101	Materials - Office Supplies				43,200
	2210113	Feeding Cost				43,200
	22109	Special Services				57,600
	2210904	Assembly Members Special Allow				57,600
Other expense						24,200
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				24,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				24,200
Output	0007	Funds provided for special services	Yr.1	Yr.2	Yr.3	24,200
			1	1	1	
Activity	000003	provide funds for official donations, awards and compensation	1.0	1.0	1.0	11,200
Miscellaneous other expense						11,200
	28210	General Expenses				11,200
	2821008	Awards & Rewards				10,000
	2821009	Donations				1,200
Activity	000004	provide funds needy students and disables	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
	28210	General Expenses				6,000
	2821012	Scholarship/Awards				6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000007	provide funds for vehicle insurance and rentals	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
	28210	General Expenses				7,000
	2821001	Insurance and compensation				7,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				1,029,925
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101000	Wa Municipal - Wa Central Administration Administration (Assembly Office)					
Location Code	1002200	Wa					

							Use of goods and services	661,675		
Objective	060103	3. Bridge gender gap in access to education							7,190	
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels							2,900	
Output	0002	Gender issues maintreamed in annual action plans					Yr.1	Yr.2	Yr.3	2,900
						1	1	1		
Activity	000001	provide capacity building to women groups					1.0	1.0	1.0	2,900
Use of goods and services									2,900	
	22105	Travel - Transport							800	
	2210503	Fuel & Lubricants - Official Vehicles							800	
	22107	Training - Seminars - Conferences							500	
	2210701	Training Materials							500	
	22108	Consulting Services							1,600	
	2210801	Local Consultants Fees							1,600	
National Strategy	7070202	2.2 Build capacity on gender mainstreaming for all MMDAs, and MDAs e.g. gender desk officers							4,290	
Output	0001	Gender disaggregated data collected, collated and analysed					Yr.1	Yr.2	Yr.3	4,290
						1	1	1		
Activity	000001	collect , collate and analyse gender disaggregated data					1.0	1.0	1.0	4,290
Use of goods and services									4,290	
	22101	Materials - Office Supplies							2,250	
	2210113	Feeding Cost							2,250	
	22105	Travel - Transport							1,540	
	2210505	Running Cost - Official Vehicles							700	
	2210510	Night allowances							840	
	22108	Consulting Services							500	
	2210805	Materials and Consumables							500	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							7,505	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							6,375	
Output	0001	Assembly departments harmonised their development plans					Yr.1	Yr.2	Yr.3	6,375
						1	1	1		
Activity	000001	Annual Action Plans and procurement plans.etc					1.0	1.0	1.0	6,375
Use of goods and services									6,375	
	22101	Materials - Office Supplies							4,500	
	2210113	Feeding Cost							4,500	
	22109	Special Services							1,875	
	2210904	Assembly Members Special Allow							1,875	
National Strategy	7020304	3.4. Implement District Composite Budgeting							1,130	
Output	0002	Implement District Composite Budgeting					Yr.1	Yr.2	Yr.3	1,130
						1	1	1		
Activity	000001	provide funds for the preparation of budget					1.0	1.0	1.0	1,130
Use of goods and services									1,130	
	22101	Materials - Office Supplies							630	
	2210113	Feeding Cost							630	
	22107	Training - Seminars - Conferences							500	

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

2012

2210701 Training Materials									500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							1,860
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,860
Output	0001	staffing needs of 5 zonal councils provided and supported	Yr.1	Yr.2	Yr.3				1,860
Activity	000001	train staff of Zonal councils	2	2	2				
			1.0	1.0	1.0				1,860
Use of goods and services									1,860
	22101	Materials - Office Supplies							900
	2210113	Feeding Cost							900
	22105	Travel - Transport							360
	2210503	Fuel & Lubricants - Official Vehicles							360
	22107	Training - Seminars - Conferences							600
	2210701	Training Materials							500
	2210704	Hire of Venue							100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							600,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							600,000
Output	0002	50No. Assembly staff(senior and junior) supported to attend courses.	Yr.1	Yr.2	Yr.3				600,000
Activity	000001	train assembly staff	10	10	10				
			10.0	10.0	10.0				600,000
Use of goods and services									600,000
	22107	Training - Seminars - Conferences							600,000
	2210710	Staff Development							600,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							42,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,000
Output	0006	Funds for repairs and maintenace provided annually	Yr.1	Yr.2	Yr.3				4,000
Activity	000002	maintain office furniture	1	1	1				
			1.0	1.0	1.0				4,000
Use of goods and services									4,000
	22106	Repairs - Maintenance							4,000
	2210604	Maintenance of Furniture & Fixtures							4,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							32,000
Output	0002	Mid year and annual review meetings organised	Yr.1	Yr.2	Yr.3				32,000
Activity	000001	organise mid-year & annaul review meetings	2	2	2				
			2.0	2.0	2.0				32,000
Use of goods and services									32,000
	22101	Materials - Office Supplies							6,000
	2210113	Feeding Cost							6,000
	22105	Travel - Transport							12,000
	2210503	Fuel & Lubricants - Official Vehicles							12,000
	22107	Training - Seminars - Conferences							4,000
	2210701	Training Materials							4,000
	22109	Special Services							10,000
	2210904	Assembly Members Special Allow							10,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							6,600
Output	0004	Monitoring and evaluation enhanced annually	Yr.1	Yr.2	Yr.3				6,600
Activity	000006	monitor all projects	1	1	1				
			1.0	1.0	1.0				6,600
Use of goods and services									6,600
	22101	Materials - Office Supplies							2,400

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

2012

	2210106	Oils and Lubricants							2,400	
	22105	Travel - Transport							4,200	
	2210503	Fuel & Lubricants - Official Vehicles							4,200	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								2,520
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems								2,520
Output	0003	Quarterly and mid-year annual conferences/seminars on peace and security for traditional rulers, land owners, opinion leaders and political parties held	Yr.1	Yr.2	Yr.3				2,520	
Activity	000001	Organise seminars on peace and security for traditional rulers	1	1	1				2,520	
		Use of goods and services							2,520	
	22101	Materials - Office Supplies							900	
	2210103	Refreshment Items							900	
	22105	Travel - Transport							420	
	2210503	Fuel & Lubricants - Official Vehicles							420	
	22109	Special Services							1,200	
	2210904	Assembly Members Special Allow							1,200	
Other expense									750	
Objective	060103	3. Bridge gender gap in access to education								750
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels								750
Output	0002	Gender issues maintreamed in annual action plans	Yr.1	Yr.2	Yr.3				750	
Activity	000001	provide capacity building to women groups	1	1	1				750	
		Miscellaneous other expense							750	
	28210	General Expenses							750	
	2821006	Other Charges							750	
Non Financial Assets									367,500	
Objective	050303	3. Promote the use of ICT in all sectors of the economy								50,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district								50,000
Output	0001	ICT coverage expanded annually	Yr.1	Yr.2	Yr.3				50,000	
Activity	000003	50 computers and accessories for schools and health centres procured and supplied	1	1	1				50,000	
		Fixed Assets							50,000	
	31122	Other machinery - equipment							50,000	
	3112208	Computers and accessories							50,000	
Objective	050701	1. Increase access to safe, adequate and affordable shelter								200,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								200,000
Output	0001	Office and residential accommodation provided	Yr.1	Yr.2	Yr.3				200,000	
Activity	000003	Completion of MCE bungalow and construction of fence wall	1	1	1				100,000	
		Fixed Assets							100,000	
	31111	Dwellings							100,000	
	3111103	Bungalows/Palace							100,000	
Activity	000004	Supply of furniture for MCE and MCD bungalows.	1	1	1				20,000	
		Fixed Assets							20,000	
	31131	Infrastructure assets							20,000	
	3113108	Purchase of Furniture & Fittings							20,000	
Activity	000005	Renovation/refurbishment of 3 staff bungalows	1	1	1				60,000	
		Fixed Assets							60,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	31111 Dwellings								60,000
	3111103 Bungalows/Palace								60,000
Activity	000006	Provision of 2 offices and urinals for Municipal Assembly old block	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31112 Non residential buildings								20,000
	3111204 Office Buildings								20,000
Objective	060103	3. Bridge gender gap in access to education							2,500
National Strategy	7070403	4.3 Build capacity of MDAs, MMDAs and gender-based organizations (MOWAC) on gender and women's empowerment, monitoring, evaluation, gender sensitive policy making and Gender Responsive Budgeting (GRB)							2,500
Output	0004	GDO supported with vehicles, computers and accessories and office equipment	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	procure computer and accessories	1.0	1.0	1.0				2,500
	Fixed Assets								2,500
	31122 Other machinery - equipment								2,500
	3112208 Computers and accessories								2,500
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							100,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							100,000
Output	0002	renovate 5 zonal council offices	Yr.1	Yr.2	Yr.3				100,000
			2	1	1				
Activity	000001	renovate office accommodation	1.0	1.0	1.0				100,000
	Fixed Assets								100,000
	31112 Non residential buildings								100,000
	3111204 Office Buildings								100,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							15,000
Output	0008	construction and rehabilitation of Police station and quarters	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	police station rehabilitated	1.0	1.0	1.0				15,000
	Fixed Assets								15,000
	31112 Non residential buildings								15,000
	3111204 Office Buildings								15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 903	Non-Gov				Total By Funding	1,140,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101000	Wa Municipal - Wa Central Administration Administration (Assembly Office)					
Location Code	1002200	Wa					

Non Financial Assets 1,140,000

Objective	050303	3. Promote the use of ICT in all sectors of the economy					1,140,000
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district					1,140,000
Output	0001	ICT coverage expanded annually	Yr.1	Yr.2	Yr.3		1,140,000
			1	1	1		
Activity	000002	Computer laboratories for 3 No senior high schools constructed	1.0	1.0	1.0		60,000

Fixed Assets							60,000
31122	Other machinery - equipment						60,000
3112204	Installation of Networking & ICT equipments						60,000

Activity	000004	Establish ICT centres in 6 communities by Dec. 2012.	6.0	1.0	1.0		1,080,000
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Fixed Assets							1,080,000
31122	Other machinery - equipment						1,080,000
3112204	Installation of Networking & ICT equipments						1,080,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 3,815,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101000	Wa Municipal - Wa Central Administration Administration (Assembly Office)						
Location Code	1002200	Wa						

Use of goods and services								50,000		
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							50,000	
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							50,000	
Output	0001	1No. Double cabin pickup procured for MDPCU					Yr.1	Yr.2	Yr.3	
						1	0	0	50,000	
Activity	000001	procure 1NO. Cabin pickup					1.0	0.0	0.0	50,000
Use of goods and services								50,000		
22101 Materials - Office Supplies								50,000		
2210102 Office Facilities, Supplies & Accessories								50,000		

Non Financial Assets								3,765,000		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							3,475,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							3,475,000	
Output	0001	Street lights provided to 10 Towns					Yr.1	Yr.2	Yr.3	
						1	1	1	225,000	
Activity	000001	provide street lights to all zonal centres					1.0	1.0	1.0	225,000
Inventories								225,000		
31221 Materials - supplies								225,000		
3122103 Electrical Accessories								225,000		
Output	0002	50 communities connected to the national grid					Yr.1	Yr.2	Yr.3	
						300	300	300	3,250,000	
Activity	000001	procure 300 electric poles					13.0	13.0	7.0	3,250,000
Fixed Assets								3,250,000		
31131 Infrastructure assets								3,250,000		
3113101 Electrical Networks								3,250,000		

Objective	050701	1. Increase access to safe, adequate and affordable shelter							250,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							250,000	
Output	0001	Office and residential accommodation provided					Yr.1	Yr.2	Yr.3	
						1	1	1	250,000	
Activity	000001	Completion of 3-storey Assembly office complex					1.0	1.0	1.0	200,000
Fixed Assets								200,000		
31112 Non residential buildings								200,000		
3111204 Office Buildings								200,000		
Activity	000002	Completion of 1 No staff bungalow(MCD bungalow)					1.0	1.0	1.0	50,000

Fixed Assets								50,000	
31111 Dwellings								50,000	
3111103 Bungalows/Palace								50,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							40,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							40,000
Output	0008	construction and rehabilitation of Police station and quarters					Yr.1	Yr.2	Yr.3
						1	1	1	40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	construct 4No. Quarters	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Total Cost Centre						7,554,651

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>			120,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3840200000	Wa Municipal - Wa_Finance						
Location Code	1002200	Wa						
Non Financial Assets								120,000
Objective	010201	1. Improve fiscal resource mobilization						120,000
National Strategy	5060303	3.6 Strengthen research and development in urban and regional development						120,000
Output	0002	Construction 2 no. 16 unit market stores		Yr.1	Yr.2	Yr.3		120,000
				1	1	1		
Activity	000001	construct market stores		1.0	1.0	1.0		120,000
Fixed Assets								120,000
	31113	Other structures						120,000
	3111304	Markets						120,000
Total Cost Centre								120,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG					
Function Code	70980	Education n.e.c					Total By Funding
Organisation	3840301000	Wa Municipal - Wa Education, Youth and Sports Office of Departmental Head					140,940
Location Code	1002200	Wa					

Use of goods and services							60,940
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Objective	060102	2. Improve quality of teaching and learning					60,940
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					12,900
Output	0001	Supervision of schools by circuit supervisors supported	Yr.1	Yr.2	Yr.3		12,900
Activity	000001	conduct supervision at schools	1	1	1		12,900

Use of goods and services							12,900
22101	Materials - Office Supplies						2,400
2210113	Feeding Cost						2,400
22105	Travel - Transport						10,500
2210503	Fuel & Lubricants - Official Vehicles						10,500

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					48,040
Output	0003	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3		48,040
Activity	000001	Provide travel & transport allowance	1	1	1		8,400

Use of goods and services							8,400
22105	Travel - Transport						8,400
2210511	Local travel cost						8,400

Activity	000002	Provide funds for cost of office vehicles annually	1.0	1.0	1.0		29,640
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Use of goods and services							29,640
22101	Materials - Office Supplies						9,440
2210106	Oils and Lubricants						1,440
2210109	Spare Parts						8,000
22105	Travel - Transport						20,200
2210502	Maintenance & Repairs - Official Vehicles						16,000
2210505	Running Cost - Official Vehicles						4,200

Activity	000004	Provide funds for haulage claims	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22105	Travel - Transport						10,000
2210509	Other Travel & Transportation						10,000

Non Financial Assets							80,000
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Objective	060102	2. Improve quality of teaching and learning					80,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements					80,000
Output	0002	Teachers quarters constructed for 10 schools	Yr.1	Yr.2	Yr.3		80,000
Activity	000001	construct 10No. Quarters	1	1	1		80,000

Fixed Assets							80,000
31111	Dwellings						80,000
3111103	Bungalows/Palace						80,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 015	GET SOURCES		<i>Total By Funding</i>		7,000,000			
Function Code	70980	Education n.e.c							
Organisation	3840301000	Wa Municipal - Wa Education, Youth and Sports Office of Departmental Head							
Location Code	1002200	Wa							
Non Financial Assets								7,000,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels					7,000,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					600,000		
Output	0002	2 no. SHS established		Yr.1	Yr.2	Yr.3	600,000		
Activity	000001	Establish 2 No. SHS		1	0	0	600,000		
Fixed Assets								600,000	
31112 Non residential buildings								600,000	
3111205 School Buildings								600,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					6,400,000		
Output	0001	20 no. six-unit classroom blocks constructed & furnished		Yr.1	Yr.2	Yr.3	6,400,000		
Activity	000001	Construct 20 no six-unit class rom blocks		5	5	5	6,400,000		
Fixed Assets								6,400,000	
31112 Non residential buildings								6,400,000	
3111205 School Buildings								6,400,000	
Total Cost Centre								7,140,940	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					45,000
Function Code	70912	Primary education						
Organisation	3840302002	Wa Municipal - Wa_Education, Youth and Sports_Education_Primary_Upper West						
Location Code	1002200	Wa						

Use of goods and services 45,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						45,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						45,000
Output	0001	10 No.boreholes drilled for 10 basic schools	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Drill 10 No. boreholes to 10 basic schools	1	1	1			45,000

Use of goods and services								45,000
22102	Utilities							45,000
2210202	Water							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					15,000
Function Code	70912	Primary education						
Organisation	3840302002	Wa Municipal - Wa_Education, Youth and Sports_Education_Primary_Upper West						
Location Code	1002200	Wa						

Use of goods and services 15,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						15,000
Output	0003	5 schools provided with solar panels	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	provide solar panerls	1	1	1			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210107	Electrical Accessories							15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					25,000
Function Code	70912	Primary education						
Organisation	3840302002	Wa Municipal - Wa_Education, Youth and Sports_Education_Primary_Upper West						
Location Code	1002200	Wa						

Use of goods and services 25,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						25,000
Output	0002	Electricity extended to 10 basic schools	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Extend electricity to 10 basic schools	1	1	1			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210107	Electrical Accessories							25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 11,650
Function Code	70921	Lower-secondary education						
Organisation	3840302003	Wa Municipal - Wa_Education, Youth and Sports_Education_Junior High_Upper West						
Location Code	1002200	Wa						

								Use of goods and services	6,650
Objective	060101	1. Increase equitable access to and participation in education at all levels							6,650
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision							6,650
Output	0001	In-service trainings organised for newly trained teachers, newly recruited untrained teachers, curriculum leaders, headteachers and their assistants	Yr.1	Yr.2	Yr.3			6,150	
Activity	000001	Organise In-service training	1.0	1.0	1.0			6,150	
Use of goods and services									6,150
	22101	Materials - Office Supplies						4,500	
	2210113	Feeding Cost						4,500	
	22105	Travel - Transport						1,050	
	2210503	Fuel & Lubricants - Official Vehicles						1,050	
	22107	Training - Seminars - Conferences						600	
	2210701	Training Materials						500	
	2210704	Hire of Venue						100	
Output	0002	Best teacher award ceremony organized for science and maths tutors	Yr.1	Yr.2	Yr.3			500	
Activity	000001	Organise awards ceremony for best science & maths tutors	1.0	1.0	1.0			500	
Use of goods and services									500
	22101	Materials - Office Supplies						500	
	2210113	Feeding Cost						500	

								Other expense	5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,000
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision							5,000
Output	0002	Best teacher award ceremony organized for science and maths tutors	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Organise awards ceremony for best science & maths tutors	1.0	1.0	1.0			5,000	
Miscellaneous other expense									5,000
	28210	General Expenses						5,000	
	2821009	Donations						5,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					1,500
Function Code	70921	Lower-secondary education						
Organisation	3840302003	Wa Municipal - Wa_Education, Youth and Sports_Education_Junior High_Upper West						
Location Code	1002200	Wa						

Use of goods and services **1,500**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,500
National Strategy	6010304	3.4 Re-introduce science and technology workshops for girls in second cycle institutions						1,500
Output	0003	STME Clinic organized for 100 school pupils	Yr.1	Yr.2	Yr.3			1,500
Activity	000001	organise STME Clinic for 100 school pupils	1	1	1			1,500

Use of goods and services								1,500
22101	Materials - Office Supplies							1,000
2210113	Feeding Cost							1,000
22107	Training - Seminars - Conferences							500
2210701	Training Materials							500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Funding</i>					12,800
Function Code	70921	Lower-secondary education						
Organisation	3840302003	Wa Municipal - Wa_Education, Youth and Sports_Education_Junior High_Upper West						
Location Code	1002200	Wa						

Use of goods and services **12,800**

Objective	060101	1. Increase equitable access to and participation in education at all levels						12,800
National Strategy	6010110	1.10 Promote the achievement of universal basic education						8,000
Output	0005	Libraries equipped with books for 46 JHS TLMs bought for 46 JHS	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Equip the libraries of 46 JHS	1	1	1			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210115	Textbooks & Library Books							8,000

National Strategy	6010204	2.4. Promote local production and distribution of TLMs						4,800
Output	0004	Teaching Learning Materials bought for 62 ordinary schools	Yr.1	Yr.2	Yr.3			4,800
Activity	000001	Buy TLMs for 62 ordinary schools	1	1	1			4,800

Use of goods and services								4,800
22101	Materials - Office Supplies							4,800
2210117	Teaching & Learning Materials							4,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 015	GET SOURCES	<i>Total By Funding</i>				480,000
Function Code	70921	Lower-secondary education					
Organisation	3840302003	Wa Municipal - Wa_Education, Youth and Sports_Education_Junior High_Upper West					
Location Code	1002200	Wa					

Non Financial Assets 480,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					480,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					480,000
Output	0006	43 three-unit classroom block constructed and furnished for JHS	Yr.1	Yr.2	Yr.3		480,000
			1	1	1		
Activity	000001	Construct & furnish 43 No. 3-unit classroom block for JHS	1.0	1.0	1.0		480,000

Fixed Assets							480,000
31112	Non residential buildings						480,000
3111205	School Buildings						480,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 321	WBTF	<i>Total By Funding</i>				36,000
Function Code	70921	Lower-secondary education					
Organisation	3840302003	Wa Municipal - Wa_Education, Youth and Sports_Education_Junior High_Upper West					
Location Code	1002200	Wa					

Use of goods and services 36,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					36,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					36,000
Output	0007	Furniture procured for schools	Yr.1	Yr.2	Yr.3		36,000
			1	1	1		
Activity	000001	Procure furniture for schools	1.0	1.0	1.0		36,000

Use of goods and services							36,000
22101	Materials - Office Supplies						36,000
2210117	Teaching & Learning Materials						36,000

Total Cost Centre 541,950

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					30,000
Function Code	70922	Upper-secondary education						
Organisation	3840302004	Wa Municipal - Wa_Education, Youth and Sports_Education_Senior High_Upper West						
Location Code	1002200	Wa						

Non Financial Assets 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						30,000
Output	0004	Fence wall for 6 No SHS constructed	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Construct fence wall for 6 No. SHS	1	1	1			30,000

Fixed Assets								30,000
31112	Non residential buildings							30,000
3111205	School Buildings							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	<i>Total By Funding</i>					4,000
Function Code	70922	Upper-secondary education						
Organisation	3840302004	Wa Municipal - Wa_Education, Youth and Sports_Education_Senior High_Upper West						
Location Code	1002200	Wa						

Other expense 4,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						4,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						4,000
Output	0002	Incentives/scholarships schemes provided for brilliant but needy students	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Provide scholarship schemes for brilliant but needy students	1	1	1			4,000

Miscellaneous other expense								4,000
28210	General Expenses							4,000
2821012	Scholarship/Awards							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 015	GET SOURCES	<i>Total By Funding</i>					100,000
Function Code	70922	Upper-secondary education						
Organisation	3840302004	Wa Municipal - Wa_Education, Youth and Sports_Education_Senior High_Upper West						
Location Code	1002200	Wa						

Non Financial Assets 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						100,000
Output	0001	2 SHS established.	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Establish 2 No. SHS	1	1	1			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111205	School Buildings							100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>		200,000	
Function Code	70922	Upper-secondary education				
Organisation	3840302004	Wa Municipal - Wa_Education, Youth and Sports_Education_Senior High_Upper West				
Location Code	1002200	Wa				
Non Financial Assets					200,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			200,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education			200,000	
Output	0003	8 dormitories for 8 No. schools classroom block constructed and equipped for 8 second cycle schools	Yr.1 1	Yr.2 1	Yr.3 1	200,000
Activity	000001	Construct 8 No. dormitories for 8 No. schools	1.0	1.0	1.0	200,000
Fixed Assets					200,000	
	31112	Non residential buildings			200,000	
	3111205	School Buildings			200,000	
Total Cost Centre					334,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 015	GET SOURCES			<i>Total By Funding</i>	50,000
Function Code	70922	Upper-secondary education				
Organisation	3840302005	Wa Municipal - Wa_Education, Youth and Sports_Education_Technical / Vocational_Upper West				
Location Code	1002200	Wa				
					Non Financial Assets	50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,000
National Strategy	6010113	1.13 Strengthen the linkage of TVET with industry				50,000
Output	0001	2 Technical and vocational schools workshops constructed and equipped	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Construct 2 No.workshops for 2 No. Technical & Vocational schools	1	1	1	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
					Total Cost Centre	50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		10,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	3840303000	Wa Municipal - Wa Education, Youth and Sports Sports			
Location Code	1002200	Wa			
Use of goods and services					10,000
Objective	060501	1. Develop comprehensive sports policy			10,000
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources			10,000
Output	0001	Youth sporting activities supported annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	financial support to sporting activities	1.0	1.0	1.0
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,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	602,280
Function Code	70721	General Medical services (IS)					
Organisation	3840401000	Wa Municipal - Wa_Health_Office of District Medical Officer of Health					
Location Code	1002200	Wa					

Use of goods and services							258,280
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					258,280
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					111,400
Output	0002	Cold chain equipment maintained	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Maintain cold chain equipments	1.0	1.0	1.0		8,000
Use of goods and services							8,000
22106 Repairs - Maintenance							8,000
2210606 Maintenance of General Equipment							8,000
Output	0004	Services at health centres and at community level effectively supervised	Yr.1	Yr.2	Yr.3		8,400
Activity	000001	Supervise services at health centres & at community level	1.0	1.0	1.0		8,400
Use of goods and services							8,400
22105 Travel - Transport							8,400
2210503 Fuel & Lubricants - Official Vehicles							8,400
Output	0005	Health centres and CHPS Zones provided with electricity, water and improved roads	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Provide electricity & water health to centres & CHPS zones	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210107 Electrical Accessories							5,000
Output	0013	Medical equipments and logistics for CHPS Compound procured	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Procure medical equipments and logistics for CHPS compounds	1.0	1.0	1.0		60,000
Use of goods and services							60,000
22101 Materials - Office Supplies							60,000
2210104 Medical Supplies							60,000
Output	0014	Development of a comprehensive HIV/AIDS & reproductive health program supported	Yr.1	Yr.2	Yr.3		24,000
Activity	000001	Support development of a comprehensive HIV/AIDS & reproductive health program	1.0	1.0	1.0		24,000
Use of goods and services							24,000
22101 Materials - Office Supplies							24,000
2210105 Drugs							24,000
Output	0015	Reproductive health centres expanded	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Expand reproductive health centre	1.0	1.0	1.0		6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210108 Construction Material							6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					134,880
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3		134,880
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Maintain motobike & vehicles	1.0	1.0	1.0	66,000
Use of goods and services						66,000
22105 Travel - Transport						66,000
2210502 Maintenance & Repairs - Official Vehicles						66,000
Activity	000002	Utility bills provided	1.0	1.0	1.0	9,840
Use of goods and services						9,840
22102 Utilities						9,840
2210201 Electricity charges						4,800
2210202 Water						1,440
2210203 Telecommunications						2,400
2210204 Postal Charges						1,200
Activity	000004	travel and transport	1.0	1.0	1.0	59,040
Use of goods and services						59,040
22105 Travel - Transport						59,040
2210509 Other Travel & Transportation						36,000
2210510 Night allowances						23,040
National Strategy	7040405	4.5. Enhance public dissemination of M& E information				12,000
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000003	Provide funds for office consumables	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210102 Office Facilities, Supplies & Accessories						12,000
Non Financial Assets						344,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				344,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				344,000
Output	0006	Land for 2 No polyclinics acquired	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Acquire Land for 2 No. polyclinics	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31111 Dwellings						4,000
3111101 Purchase of Land and Buildings						4,000
Output	0007	Health centre constructed and equipped	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construct & equip health centre	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111202 Clinics						60,000
Output	0008	10 staff quarters constructed and furnished in deprived areas	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Construct & furnish in 10 No. staff quarters	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111103 Bungalows/Palace						40,000
Output	0009	5 quarters constructed and furnished for medical staff	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Construct & furnish 5 No. quarters for medical staff	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111103 Bungalows/Palace						80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0010	2 Doctors bungalow constructed and renovated	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construct 2 No. bungalows for doctors	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31111	Dwellings				60,000
	3111103	Bungalows/Palace				60,000
Output	0011	10 CHPS Compound constructed and furnished	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Construct & furnish 10 No. CHPS compounds	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111202	Clinics				100,000
Total Cost Centre						602,280

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70740	Public health services						323,764
Organisation	3840402000	Wa Municipal - Wa_Health_Environmental Health Unit						
Location Code	1002200	Wa						

Compensation of employees [GFS] 323,764

Objective	000000	Compensation of Employees						323,764	
National Strategy	0000000	Compensation of Employees						323,764	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	323,764
Activity	000000					0.0	0.0	0.0	323,764

Wages and Salaries									323,764
21110	Established Position								323,764
2111001	Established Post								323,764

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70740	Public health services						6,528
Organisation	3840402000	Wa Municipal - Wa_Health_Environmental Health Unit						
Location Code	1002200	Wa						

Compensation of employees [GFS] 6,528

Objective	000000	Compensation of Employees						6,528	
National Strategy	0000000	Compensation of Employees						6,528	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	6,528
Activity	000000					0.0	0.0	0.0	6,528

Wages and Salaries									6,528
21111	Non Established Position								6,528
2111102	Monthly paid & casual labour								6,528

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 5,900
Function Code	70740	Public health services						
Organisation	3840402000	Wa Municipal - Wa_Health Environmental Health Unit						
Location Code	1002200	Wa						

								Use of goods and services	5,100
Objective	030801	1. Manage waste, reduce pollution and noise							5,100
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources							5,100
Output	0002	Environmental sanitation facilities/vehicles, refuse containers procured and maintained	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	maintain environmental equipment	1	1	1			3,000	
Use of goods and services									3,000
22103 General Cleaning									3,000
2210301 Cleaning Materials									3,000
Output	0003	Municipal Sanitation Profile updated	Yr.1	Yr.2	Yr.3			500	
Activity	000001	collect data on sanitation	1	1	1			500	
Use of goods and services									500
22101 Materials - Office Supplies									500
2210101 Printed Material & Stationery									500
Output	0004	Public educated on Hygiene, Environment and Sanitation	Yr.1	Yr.2	Yr.3			1,600	
Activity	000001	Provide education and awareness creation on hygiene	1	1	1			1,600	
Use of goods and services									1,600
22107 Training - Seminars - Conferences									1,600
2210711 Public Education & Sensitization									1,600
								Other expense	800
Objective	030801	1. Manage waste, reduce pollution and noise							800
National Strategy	6050105	1.5. Set up a sports development fund with support from diverse sources							800
Output	0003	Municipal Sanitation Profile updated	Yr.1	Yr.2	Yr.3			800	
Activity	000001	collect data on sanitation	1	1	1			800	
Miscellaneous other expense									800
28210 General Expenses									800
2821002 Professional fees									800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 321	WBTF		<i>Total By Funding</i>			240,000
Function Code	70740	Public health services					
Organisation	3840402000	Wa Municipal - Wa_Health_Environmental Health Unit					
Location Code	1002200	Wa					
Non Financial Assets							240,000
Objective	030801	1. Manage waste, reduce pollution and noise					240,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					240,000
Output	0001	institutional house hold latrines constructed		Yr.1	Yr.2	Yr.3	240,000
Activity	000001	Construct 30 institutional latrines		1	1	1	60,000
Fixed Assets							60,000
31113 Other structures							60,000
3111303 Toilets							60,000
Activity	000002	construct 2000 household latrines		1.0	1.0	1.0	180,000
Fixed Assets							180,000
31113 Other structures							180,000
3111303 Toilets							180,000
Total Cost Centre							576,192

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 180,280
Function Code	70731	General hospital services (IS)						
Organisation	3840403000	Wa Municipal - Wa_Health_Hospital services_						
Location Code	1002200	Wa						

Use of goods and services								80,280
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Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						80,280
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						8,280
Output	0002	Health staff trained in growth promotion and program on immunization	Yr.1	Yr.2	Yr.3			8,280
			1	1	1			
Activity	000001	train staff	1.0	1.0	1.0			8,280

Use of goods and services								8,280
22101	Materials - Office Supplies							1,800
2210113	Feeding Cost							1,800
22105	Travel - Transport							4,280
2210503	Fuel & Lubricants - Official Vehicles							1,400
2210510	Night allowances							2,880
22107	Training - Seminars - Conferences							1,200
2210701	Training Materials							1,000
2210704	Hire of Venue							200
22108	Consulting Services							1,000
2210801	Local Consultants Fees							1,000

National Strategy	6030208	2.8. Improve the quality of health sector governance						72,000
Output	0001	Medical equipment procured	Yr.1	Yr.2	Yr.3			72,000
			1	1	1			
Activity	000001	procure medical equipment	1.0	1.0	1.0			72,000

Use of goods and services								72,000
22101	Materials - Office Supplies							72,000
2210104	Medical Supplies							72,000

Non Financial Assets								100,000
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Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						100,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						100,000
Output	0005	Laboratory services in 3 health centres established	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000001	establish laboratory services	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31112	Non residential buildings							100,000
3111201	Hospitals							100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 50,000
Function Code	70731	General hospital services (IS)						
Organisation	3840403000	Wa Municipal - Wa_Health_Hospital services						
Location Code	1002200	Wa						

Use of goods and services 50,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						50,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems						50,000
Output	0006	ITNs procured & distributed .retreatment of kits Cost of ITNs subsidized	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	procure ITNS	1	1	1			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210104	Medical Supplies							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 80,000
Function Code	70731	General hospital services (IS)						
Organisation	3840403000	Wa Municipal - Wa_Health_Hospital services						
Location Code	1002200	Wa						

Non Financial Assets 80,000

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						80,000
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance						80,000
Output	0003	Maternity blocks constructed and equipped	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	construct and equip maternity blocks	1	1	1			80,000

Fixed Assets								80,000
31112	Non residential buildings							80,000
3111201	Hospitals							80,000

Total Cost Centre 310,280

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	246,442
Function Code	70421	Agriculture cs					
Organisation	384060000	Wa Municipal - Wa_Agriculture					
Location Code	1002200	Wa					

Compensation of employees [GFS]							205,952
Objective	000000	Compensation of Employees					205,952
National Strategy	0000000	Compensation of Employees					205,952
Output	0000		Yr.1	Yr.2	Yr.3		205,952
			0	0	0		
Activity	000000		0.0	0.0	0.0		205,952
Wages and Salaries							205,952
21110 Established Position							205,952
2111001 Established Post							205,952

Use of goods and services							40,490
Objective	030101	1. Improve agricultural productivity					26,170
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					12,970
Output	0002	block farm monitoring	Yr.1	Yr.2	Yr.3		8,400
			1	1	1		
Activity	000001	monitor block farm	1.0	1.0	1.0		8,400

Use of goods and services							8,400
22105 Travel - Transport							8,400
2210503 Fuel & Lubricants - Official Vehicles							8,400
Output	0004	vet clinic and treatment of livestock	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	vet clinic	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22105 Travel - Transport							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
Output	0005	AEA training	Yr.1	Yr.2	Yr.3		3,570
			1	1	1		
Activity	000001	organise workshops	1.0	1.0	1.0		3,570

Use of goods and services							3,570
22101 Materials - Office Supplies							870
2210103 Refreshment Items							750
2210106 Oils and Lubricants							120
22105 Travel - Transport							2,700
2210503 Fuel & Lubricants - Official Vehicles							700
2210511 Local travel cost							2,000

National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					13,200
Output	0001	agric extension agent home and farm visits	Yr.1	Yr.2	Yr.3		13,200
			1	1	1		
Activity	000001	visit to field	1.0	1.0	1.0		13,200

Use of goods and services							13,200
22105 Travel - Transport							13,200
2210503 Fuel & Lubricants - Official Vehicles							13,200

Objective	030107	7. Improve institutional coordination for agriculture development					14,320
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates							8,320
Output	0002	vehicle maintenance	Yr.1	Yr.2	Yr.3				4,320
			1	1	1				
Activity	000001	maintain vehicle	1.0	1.0	1.0				4,320
Use of goods and services									4,320
22105 Travel - Transport									4,320
2210502 Maintenance & Repairs - Official Vehicles									4,320
Output	0005	administrative enhance by 2012	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	funds for admisitrative	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22105 Travel - Transport									4,000
2210503 Fuel & Lubricants - Official Vehicles									4,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							6,000
Output	0001	field work supervision, planning and coordination	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	supervise field work	1.0	1.0	1.0				6,000
Use of goods and services									6,000
22105 Travel - Transport									6,000
2210503 Fuel & Lubricants - Official Vehicles									6,000
Total Cost Centre									246,442

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	686,912
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3840702000	Wa Municipal - Wa_Physical Planning_Town and Country Planning					
Location Code	1002200	Wa					

Use of goods and services							36,912
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					10,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					10,000
Output	0001	Comprehensive layout for municipality prepared	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	prepare layout	1	1	1		10,000
Use of goods and services							10,000
22109 Special Services							10,000
2210909 Operational Enhancement Expenses							10,000
Objective	050605	5. Promote well structured and integrated urban development					26,912
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					26,912
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3		26,912
Activity	000001	provide office consumables	1	1	1		6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210102 Office Facilities, Supplies & Accessories							6,000
Activity	000002	provide funds for utility bills	1	1	1		7,200
Use of goods and services							7,200
22102 Utilities							7,200
2210201 Electricity charges							2,400
2210202 Water							1,200
2210203 Telecommunications							2,400
2210204 Postal Charges							1,200
Activity	000003	provide funds for repairs and maintenance	1	1	1		8,000
Use of goods and services							8,000
22105 Travel - Transport							5,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
22106 Repairs - Maintenance							3,000
2210604 Maintenance of Furniture & Fixtures							3,000
Activity	000004	travel and transport	1	1	1		5,712
Use of goods and services							5,712
22105 Travel - Transport							5,712
2210503 Fuel & Lubricants - Official Vehicles							1,680
2210510 Night allowances							4,032

Other expense							20,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision					20,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					20,000
Output	0006	Compensation provided for affected property	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	provide funds for compensation	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821001 Insurance and compensation						20,000
Non Financial Assets						630,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				630,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				630,000
Output	0003	Annual rehabilitation routine maintenance, reshaping and spot improvement of roads carried out	Yr.1	Yr.2	Yr.3	260,000
			1	1	1	
Activity	000001	spot improvement of roads	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads, Bridges & Signals						100,000
Activity	000002	ring roads constructed	1.0	1.0	1.0	160,000
Fixed Assets						160,000
31113 Other structures						160,000
3111301 Roads, Bridges & Signals						160,000
Output	0004	New/ring roads in Wa constructed	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	construct roads	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111301 Roads, Bridges & Signals						10,000
Output	0005	Drains and gutters constructed	Yr.1	Yr.2	Yr.3	360,000
			1	1	1	
Activity	000001	construct drains and gutters	1.0	1.0	1.0	360,000
Fixed Assets						360,000
31113 Other structures						360,000
3111301 Roads, Bridges & Signals						360,000
Total Cost Centre						686,912

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	71040	Family and children						57,047
Organisation	3840802000	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare						
Location Code	1002200	Wa						

Compensation of employees [GFS] 57,047

Objective	000000	Compensation of Employees						57,047
National Strategy	0000000	Compensation of Employees						57,047
Output	0000			Yr.1	Yr.2	Yr.3		57,047
				0	0	0		
Activity	000000			0.0	0.0	0.0		57,047

Wages and Salaries								57,047
21110	Established Position							57,047
2111001	Established Post							57,047

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	71040	Family and children						609
Organisation	3840802000	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare						
Location Code	1002200	Wa						

Use of goods and services 609

Objective	070701	1. Empower women and mainstream gender into socio-economic development						609
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						609
Output	0001	Administrative and secretariat services provided annually		Yr.1	Yr.2	Yr.3		609
				1	1	1		
Activity	000002	office consumables		1.0	1.0	1.0		609

Use of goods and services								609
22101	Materials - Office Supplies							609
2210101	Printed Material & Stationery							609

Total Cost Centre 57,656

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>			41,567	
Function Code	70620	Community Development						
Organisation	3840803000	Wa Municipal - Wa_Social Welfare & Community Development_Community Development						
Location Code	1002200	Wa						
Compensation of employees [GFS]								41,020
Objective	000000	Compensation of Employees					41,020	
National Strategy	0000000	Compensation of Employees					41,020	
Output	0000			Yr.1	Yr.2	Yr.3	41,020	
				0	0	0		
Activity	000000			0.0	0.0	0.0	41,020	
Wages and Salaries								41,020
21110 Established Position								41,020
2111001 Established Post								41,020
Use of goods and services								547
Objective	071103	3. Protect children from direct and indirect physical and emotional harm					547	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					547	
Output	0001	Administrative and secretariat services provided annually		Yr.1	Yr.2	Yr.3	547	
				1	1	1		
Activity	000001	utility bills		1.0	1.0	1.0	547	
Use of goods and services								547
22102 Utilities								547
2210202 Water								547
Total Cost Centre								41,567

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70610	Housing development						Total By Funding 11,032
Organisation	3841001000	Wa Municipal - Wa Works Office of Departmental Head						
Location Code	1002200	Wa						

Use of goods and services 11,032

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						11,032
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						11,032
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3			11,032
			1	1	1			
Activity	000002	provide funds for office consumables	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22101 Materials - Office Supplies						2,000
		2210101 Printed Material & Stationery						2,000
Activity	000003	maintain office equipment	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22106 Repairs - Maintenance						5,000
		2210606 Maintenance of General Equipment						5,000
Activity	000004	travel and transport	1.0	1.0	1.0			4,032
		Use of goods and services						4,032
		22105 Travel - Transport						4,032
		2210510 Night allowances						4,032

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70610	Housing development						Total By Funding 9,000
Organisation	3841001000	Wa Municipal - Wa Works Office of Departmental Head						
Location Code	1002200	Wa						

Use of goods and services 9,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						9,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						9,000
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000001	provide funds for utility bills	1.0	1.0	1.0			9,000
		Use of goods and services						9,000
		22102 Utilities						9,000
		2210201 Electricity charges						3,600
		2210202 Water						3,000
		2210203 Telecommunications						1,200
		2210204 Postal Charges						1,200

Total Cost Centre 20,032

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF						Total By Funding
Function Code	70630	Water supply						50,000
Organisation	3841003000	Wa Municipal - Wa_Works_Water_						
Location Code	1002200	Wa						

Non Financial Assets 50,000

Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						50,000
Output	0002	Pipe water distribution network expanded	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000001	expand pipe water coverage	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31122		Other machinery - equipment						50,000
3112206		Plant and Machinery						50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding
Function Code	70630	Water supply						45,000
Organisation	3841003000	Wa Municipal - Wa_Works_Water_						
Location Code	1002200	Wa						

Non Financial Assets 45,000

Objective	051102	2. Accelerate the provision of affordable and safe water						45,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						45,000
Output	0001	350 no. boreholes constructed/rehabilitated	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			
Activity	000001	construct 300 boreholes	1.0	1.0	1.0			45,000

Fixed Assets								45,000
31122		Other machinery - equipment						45,000
3112206		Plant and Machinery						45,000

Total Cost Centre 95,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 50,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500000	Wa Municipal - Wa_Disaster Prevention						
Location Code	1002200	Wa						

								Other expense	50,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						50,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						50,000	
Output	0001	disaster prevention mechanism implemented annually						50,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	support disaster victims	1.0	1.0	1.0			50,000	
Miscellaneous other expense								50,000	
28210 General Expenses								50,000	
2821001 Insurance and compensation								50,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 6,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500000	Wa Municipal - Wa_Disaster Prevention						
Location Code	1002200	Wa						

								Use of goods and services	6,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						6,000	
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						4,000	
Output	0003	Disaster Volunteers to Manage Disasters trained						4,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	train volunteers	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								3,000	
2210120 Purchase of Petty Tools/Implements								1,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						2,000	
Output	0001	disaster prevention mechanism implemented annually						2,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	create public awareness on disaster prevention	1.0	1.0	1.0			2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500000	Wa Municipal - Wa Disaster Prevention						
Location Code	1002200	Wa						
Use of goods and services								5,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						5,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						5,000
Output	0002	anti-bush burning campaign carried out	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	organise campaign	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Total Cost Centre								61,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				12,000
Function Code	70451	Road transport					
Organisation	3841600000	Wa Municipal - Wa Urban Roads					
Location Code	1002200	Wa					

Use of goods and services 12,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					12,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					12,000
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3		12,000
Activity	000004	provide funds for maintenance and repairs	1	1	1		12,000

Use of goods and services							12,000
22106	Repairs - Maintenance						12,000
2210606	Maintenance of General Equipment						12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				21,912
Function Code	70451	Road transport					
Organisation	3841600000	Wa Municipal - Wa Urban Roads					
Location Code	1002200	Wa					

Use of goods and services 21,912

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					21,912
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					21,912
Output	0001	Administrative and secretariat services provided	Yr.1	Yr.2	Yr.3		21,912
Activity	000001	travel and transport supported	1	1	1		6,912

Use of goods and services							6,912
22105	Travel - Transport						6,912
2210510	Night allowances						6,912

Activity	000002	provide utility facilities	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
22102	Utilities						9,000
2210201	Electricity charges						3,600
2210202	Water						1,800
2210203	Telecommunications						3,000
2210204	Postal Charges						600

Activity	000003	provide office consumables	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
22101	Materials - Office Supplies						6,000
2210102	Office Facilities, Supplies & Accessories						6,000

Total Cost Centre 33,912

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG				Total By Funding	27,344	
Function Code	71090	Social protection n.e.c.						
Organisation	3841700000	Wa Municipal - Wa_Birth and Death						
Location Code	1002200	Wa						
Use of goods and services								27,344
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					27,344	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					27,344	
Output	0001	Administrative and secretariat services provided annually	Yr.1	Yr.2	Yr.3		27,344	
Activity	000001	provide utility services	1	1	1		4,800	
		Use of goods and services					4,800	
	22102	Utilities					4,800	
	2210201	Electricity charges					1,200	
	2210202	Water					1,200	
	2210203	Telecommunications					1,800	
	2210204	Postal Charges					600	
Activity	000002	provide office consumables	1.0	1.0	1.0		18,000	
		Use of goods and services					18,000	
	22101	Materials - Office Supplies					18,000	
	2210111	Other Office Materials and Consumables					18,000	
Activity	000003	provide funds for maintenance and repairs	1.0	1.0	1.0		3,200	
		Use of goods and services					3,200	
	22106	Repairs - Maintenance					3,200	
	2210605	Maintenance of Machinery & Plant					3,200	
Activity	000004	provide funds for travel and transport	1.0	1.0	1.0		1,344	
		Use of goods and services					1,344	
	22105	Travel - Transport					1,344	
	2210510	Night allowances					1,344	
Total Cost Centre								27,344
Total Vote								18,595,158