



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

WA MUNICIPAL ASSEMBLY

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PART A:

1.0 STRATEGIC OVERVIEW OF THE WA MUNICIPAL ASSEMBLY

1.1 Establishment of the Municipality

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

1.2 Location and Size

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

1.3 Population Structure

The 2010 National Population and Housing census results put the Municipal population at 107,214. It comprises 52,996 (49%) males and 54,218 (51%) females. (Source: GSS, March 2002).

With the growth rate of 1.7 %, the population for 2021 is projected at 132,485 consisting of 65,199 (49.2%) males and 67,286 (50.8%) females. Though the growth rate is below the national population growth rate, there is intense pressure on natural resources particularly land for agricultural production as well as socio-economic infrastructure.

1.4 MISSION STATEMENT

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

This shall be achieved by:

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

1.5 VISION

Wa Municipal Assembly has a vision to become a Model Municipal Assembly that is self-sustaining in resource mobilization and delivering world class client services through the provision of standard socio-economic infrastructural and services.

1.6 CORE FUNCTIONS

The core functions of the Municipal Assembly as captured in the Local Governance Act, Act 936 and Legislative Instrument (L.I 1800) are as follows;

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the Municipality
- Revenue generation through promoting and supporting investment
- Levying and collection of taxes, rates, duties and fees
- Provide Municipal works and services
- Initiate programmes for the development of basic infrastructure

- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership
- Co-ordinate all sectorial development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money
- Promote peace, justice and security
- Conduct studies and research into critical development issues and build a credible data base

1.7 THE DISTRICT ECONOMY

1.7.1 Agriculture

Agriculture plays a vital role in the socio-economic development of the Wa Municipal Assembly. According to GSS/PHC 2010, 30.2 percent of the Municipals' population is engaged in agriculture; however, 32.4 percent of the economically active population (15-64) are into agriculture, forestry and fisheries. The Agriculture sector comprises crops, livestock, fisheries, agroforestry and non-traditional commodities. Crop farming (92.7 percent) is the major agricultural activity undertaken by agricultural households in the district, livestock (4.0 percent), agroforestry or tree planting (3.1 percent) and fisheries (0.2 percent).

1.7.2 Financial Services

The financial sector has been boosted by the establishment of commercial and rural banks in the municipality. Despite the increase in the number of banks, access to credit by individuals has always been difficult especially due to lack of collateral. This lack of trust in the private sector is greatly affecting its competitiveness. Mobile money services are also available to facilitate business transactions.

1.7.3 Education

Wa Municipal is endowed with educational facilities and can be seen as an educational hub and hostage of some of the finest and best Senior High School (SHS) in Ghana. Much is therefore expected from Wa Municipal in terms of education and literacy, for instance it has S.D Dombo University for Business and Integrated Development Studies

(UBIDS) and a proliferation of SHS both public and private. There has been a steady and remarkable improvement within the educational sector in the areas of physical facilities, environment, and teaching/learning materials and to some extent staff in the municipality. In the medium term emphasis is on the expansion of infrastructure especially at the basic level to improve upon access to quality education.

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

1.7.4 Health

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

The Table shows the type of Health facilities in the municipality

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

Source: Ghana Health Service, 2020

Apart from the CHPS zones that are evenly distributed Municipal wide, the Health Centres are only sited in the Charia, Charingu, Busa and the Wa Central zones that deal with the various kinds of diseases affecting the citizenry. Below is the chart of top ten (10) disease and their reported numbers at the various health facilities in the Municipality.

WA MUNICIPAL HEALTH SERVICE

Top Ten Diseases (January - November, 2020)

SN	Disease	Number
1	Malaria	26433
2	Upper Respiratory Tract Infections	15584

3	Diarrhoea Diseases	6789
4	Anaemia	6604
5	Septiceamia	6164
6	Rheumatism & Other Joint Pains	5476
7	Acute Urinary Tract Infection	4756
8	Skin Diseases	4150
9	Acute Eye Infection	3968
10	Ulcer	3794

By Cletus Abosum (MHIO)

Source: dhims2_/ 13/11/2020_17:41pm

1.7.5 Tourism

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

1.7.6 Road Network

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

1.7.7 Water

The 2016 Ghana National House Registry (GNHR) data on the Upper West Region, shows that the main sources of water for drinking in the Wa Municipality are bore-hole/pump/tube well (48.55%), pipe borne outside dwelling (12.18%), pipe borne inside dwelling (8.40%), public tap/stand pipe (15.44%), protected well (3.23%), sachet water

(0.43%) and tanker supply/vendor provided (1.04%). The other sources of water drinking (unprotected well, protected spring, bottle water, and dugout/pond/lake/dam/canal) accounts for small proportions ranging from 0.08 to 0.61 percent in the Municipality.

The table below shows the details:

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

Indicator	Absolute	Percentage (%)
Pipe-Borne Inside Dwelling	1,892	8.40
Pipe-Borne Outside But Not On Compound	2,745	12.18
Pipe-Borne Outside But Neighbours House	2,107	9.35
Public Tap/Standpipe	3,480	15.44
Borehole/Pump/Tube Well	10,942	48.55
Protected Well	728	3.23
Rain Water	14	0.06
Protected Spring	7	0.03
Bottled Water	2	0.01
Sachet Water	97	0.43
Tanker Supply/Vendor	235	1.04
Unprotected Well	139	0.61
Unprotected Spring	18	0.08
River/Stream	56	0.25
Dugout/Pond/Lake/Canal	52	0.23
Others	22	0.10
Total	22536	100

Source: GNHR, 2016

1.7.8 Sanitation

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

using it in their homes in the municipality, 11.8 percent for urban dwellers and 5.7 percent among rural dwellers

Toilet facilities used by households

Indicator	Absolute	Percentage (%)
No Facility	10,698	47.47
Wc	1,698	7.53
Pit Latrine	1,596	7.08
KVIP	1,490	6.61
Bucket/Pan	7	0.03
Public Toilet	6,495	28.82
Others	552	2.45
Total	22,536	100

Source: GNHR, 2016

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

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

Method of waste disposal	Total country	Region	District			
			Total		Urban	Rural
			N	%	%	%
Solid waste						
Total	5,467,054	110,174	18,891	100.0	100.0	100.0
Collected	785,889	5,123	815	4.3	4.4	4.1
Burned by household	584,820	6,518	1,490	7.9	7.0	10.1
Public dump (container)	1,299,654	13,969	8,425	44.6	55.9	15.9
Public dump (open space)	2,061,403	40,538	4,451	23.6	15.7	43.5
Dumped indiscriminately	498,868	39,635	3,326	17.6	15.3	23.4
Buried by household	182,615	3,515	293	1.6	1.1	2.6
Other	53,805	876	91	0.5	0.5	0.4

Liquid waste						
Total	5,467,054	110,174	18,891	100.0	100.0	100.0
Through the sewerage system	183,169	1,746	742	3.9	3.5	5.1
Through drainage system into a gutter	594,404	3,573	1,961	10.4	11.8	6.7
Through drainage into a pit (soak away)	167,555	3,633	1,190	6.3	6.0	7.2
Thrown onto the street/outside	1,538,550	71,344	10,116	53.5	51.9	57.7
Thrown into gutter	1,020,096	3,958	1,452	7.7	9.4	3.3
Thrown onto compound	1,924,986	25,348	3,343	17.7	16.9	19.6
Other	38,294	572	87	0.5	0.5	0.4

Source: Ghana Statistical Service, 2010 Population and Housing Census

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

1.8 Revenue and Expenditure Performance in 2020

1.8.1 Revenue Performance in 2020 – IGF Only

REVENUE ITEMS	2018		2019		2020		% Achieved
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL - JAN-AUG	
PROPERTY RATE (ASSESSED)					198,789.70	16,121.00	2.10
RATES	145,000.00	45,206.36	84,735.04	74,598.74	176,710.30	74,600.00	9.72
LANDS AND ROYALTIES	130,000.00	60,322.26	85,394.80	62,350.94	85,394.80	28,225.00	3.68
RENTS OF LAND, BUILDING & HOUSE	22,000.00	81,858.00	107,798.40	130,948.00	180,253.63	97,820.00	12.75
LICENSES	370,580.00	305,036.50	335,999.04	508,190.50	520,247.14	378,385.00	49.32
FEES	315,453.00	320,100.90	400,169.41	393,280.50	558,221.00	170,322.48	22.20
FINES, PENALTIES FORFEITS	8,000.00	6,920.00	8,000.00	0	0.00	0.00	0.0
MISCELLANEOUS	0.00	126,019.29	0.00	86,041.33	0.00	1,720.00	0.22
TOTAL	991,033.00	945,463.31	1,022,096.69	1,255,410.01	1,719,616.71	767,193.48	100.00





1.8.2 Revenue Performance in 2020– All Revenue Sources

NO	ITEM	2018		2019		2020		% Achieved
		Budget	Actual	Budget	Actual	Budget	Actual - Jan-Aug	
1	IGF	991,033.00	945,463.31	1,022,096.69	1,255,409.96	1,719,616.71	767,193.48	44.6
2	Compensation	3,121,684.25	3,092,254.92	3,426,476.90	3,781,750.95	4,139,812.16	2,552,729.79	61.66
3	GOG Goods and Services	195,000.00	134,998.10	155,903.60	15,313.90	104,452.28	101,941.77	37.35
4	GoG Assets	200,000.00	394,010.28	-	0.00	0.00	0.00	0.00
5	DACF (Assembly)	2,030,000.00	1,551,612.22	2,962,923.00	2,181,073.35	3,483,324.94	1,300,986.44	37.35
6	DACF (MP)	293,349.75	321,249.16	390,000.00	517,901.14	400,000.00	254,092.00	63.52
7	DACF (PWD)	90,000.00	268,300.93	100,000.00	173,359.45	108,350.26	170,480.95	157
8	DDF	660,000.00	878,134.00	1,027,280.00	1,105,311.98	1,022,936.86	471,787.31	46
9	MSHAP/HIV	20,000.00	12,631.57	20,000.00	11,347.97	20,000.00	5,763.93	28.82
10	UDG / GH SEC CITY PROJ	2,005,100.00	217,629.55	6,514,965.92	257,002.30	11,892,862.13	6,273,677.76	52
11	CIDA	260,000.00	-	160,525.00	115,886.95	276,421.95	106,745.36	38.62
12	UNICEF			60,525.00	99,000.00	70,000.00	0.00	0.00
13	GPSNP				0.00	1,474,358.48	113,509.71	7.70
	TOTAL	9,866,167.00	7,816,284.04	15,780,171.11	9,513,357.92	24,642,135.54	12,118,908.68	49.18

1.8.3 Expenditure Performance in 2020 (All Fund Sources)

NO.	ITEM	2018		2019		2020		% ACHIEVED
		Budget	Actual	Budget	Actual- DEC	BUDGET	ACTUAL - AUG	
1	Compensation	3,121,684.25	3,092,254.92	3,426,476.90	3811617.1	4,139,812.16	2,690,881.31	65.00
2	Goods and Services	1,499,382.75	1,790,184.32	2,807,859.24	2627595.16	3,276,165.10	2,003,387.64	61.15
3	Assets	5,245,100.00	3,174,326.70	3,030,869.05	2486339.51	17,076,159.35	1,771,579.77	10.37
	TOTAL	9,866,167.00	8,056,765.94	9,265,205.19	8,925,551.77	24,492,136.61	6,465,848.72	26.40

1.9 Some Key Achievements in 2020

No.	Name of project	Amount budgeted	Actual Payment to date 2020	Outstanding	Status
1	Construction of 98 Unit Market Stores at Fadama 	2,280,805	330,387.93	1,950,417.07	25% complete
2	Construction of Delivery Room at Nakori 	59,478.16	0.00	59,478.16	95% complete
3	Construction of Delivery Room at Piisi 	59,478.16	0.00	59,478.16	95% complete
4	On-going construction of 98 Unit Market Stalls in Wa 	2,190,411.35	312,915.91	1,877,495.44	35% complete
5	Construction of 3 unit classroom block at Fongo 	199,017.78	0.00	199,017.78	10% of works done

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

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	
Local Government and Decentralisation	Deepen political and administrative decentralization	
Local Government and Decentralisation	Improve decentralized planning	
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	
Transport Infrastructure (road)	1 Improve efficiency and effectiveness of road transport infrastructure and services	
Disaster Management	Promote proactive planning for disaster prevention and mitigation	
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	
Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation services	
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	
Drainage and Flood Control	Address recurrent devastating floods	
Private sector Development	Support entrepreneurs and SME development	
Agriculture and rural Development	Improve production efficiency and yield	
Agriculture and Rural Development	Enhance the application of science, technology and innovation	

1.11 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Budget and Plans reviews undertaken	Number of Review reports	2019	2	2020	1	2021	2
Improve Internally Generated Revenue	Percentage growth in IGF	2019	20%	2020	18%	2021	20%
Monitoring and evaluation of projects and programmes enhanced	Number of Quarterly M&E undertaken	2019	4	2020	3	2021	4
	Number of Quarterly M&E reports prepared and submitted	2019	4	2020	3	2021	4
Sub Committees and Assembly meetings held.	Minutes/Reports	2019	3	2020	3	2021	4
Improved citizens participation in governance	Number of town hall meetings organised	2019	3	2020	3	2021	6
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	200	2020	100	2021	400
	Number of school building constructed	2019	4	2020	3	2021	2
Improved environmental sanitation	Number of waste bins supplied	2019	2	2020	0	2021	4
Improved access to quality healthcare and furnished	Number of health facilities constructed	2019	-	2020	1	2021	3
Welfare of children (boys and girls) improved	Number of children re-united with their families	2019	3	2020	0	2021	5
	Number of children placed on foster care	2019	M=2 F=28	2020	M=2 F=6	2021	M=5 F=8
	Number of children reached with child protection tool kit	2019	M=1989 F=2723	2020	M=3011 F=3157	2021	M=3500 F=3800

1.12 Revenue mobilization strategies for key revenue sources for 2021

Objective	Strategy/ Activity	Expected Output	Means of Verification	Outcome	Responsibility		Time Frame Start	Recourses needed	Source of funding	Est. Cost GH¢ Indicative
					Lead	Collaborators				
To promote General Commitment of Revenue Collectors	Set Revenue Targets for Revenue Collectors and Zonal Councils	Monthly revenue targets for commission/ non-commission collectors and zonal councils	Copies of Revenue Targets for Revenue collector and Zonal councils	Increased commitment and collection efforts of revenue collectors	MFO		1 st Jan.- 31 st Dec 2021	Funds logistics and resource persons	IGF	450.00
To ensure tax payment compliance and client cooperation in revenue collection	Publish and/or announce 2021 Fee-Fixing Resolution of the Assembly on radio and all Urban/Zonal council notice boards and public places	Citizens sensitized on rates imposed for 2021 fiscal year	Monitoring Radio FM air waves and announcement bills from radio	Increased response and cooperation from taxpayers and a reduction in tax payers complaints and suspicion	MFO	PRO, Valuation officer/ Radio FM stations, ISD, Assembly members, F&A C'tee	1 st Jan.- 31 st Dec 2021	Fund, Logistics, Resource Persons, Information Van.	DACF/ IGF	2,000.00
To establish the IGF potential/ Capacity of the Assembly	Update a nominal roll/database of rate/tax payers and ratable items	Registers of ratable properties, businesses, temporary structures, bill boards, telecom mast compiled	Physical Inspection of established Registers of ratable revenue items.	Municipality's IGF potential/Capacity established.	MFO	MBA, Rev. Spt. F&A MVO, Assembly Members C'ttee, Zonal Councils, GPRT U.	1 st Jan.- 31 st Dec 2021	Funds, Logistics, Computer and accessories, Database software	DACF/ IGF	15,000.00
To reduce revenue leakages and enhance public confidence	Strengthen the revenue task force with revised terms of	Revenue collectors monitored and supervised	Copy of the TOR	Reduced revenue leakage and improved	MFO	MBA, MIA, Rev. Supt. Zonal Councils	1 st Jan.- 31 st Dec 2021	Funds, training Logistics and resource persons	-	0

e in the revenue mobilization process.	reference (TOR)			ed IGF and public confidence						
To increase collection of property rate, BOP, permits, rent, etc.	Organize monthly 1No. taskforce door to door collection of 2021 property rate, BOP, permits, rent, etc.	Follow up on tax defaulters organized	Monthly targets and actuals in the trial balance of Municipal assembly	Collection of property rate, BOP, permits, rent increased	MFO	CAGD, GAS, RCC. Computer software service providers	1 st Jan.- 31 st Dec 2021	Fuel, Lunch, Database, Software, Resource Pers.	DACF /IGF	5,000.00
TOTAL										22,450.00

2.0 PART B: BUDGET PROGRAM SUMMARY

2.1 PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the municipal level;

2. Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Wa Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Zonal Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staff of 71 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

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

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

1.3 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	2,575,168.00	2,832,684.80	2,974,319.04
Goods and services	2,494,234.00	2,743,657.40	2,880,840.03
Assets	520,666.00	525,872.60	552,166.23
Total	5,590,068.00	6,102,214.80	6,407,325.53

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

2.1.1 SUB-PROGRAM SP 1.1: General Administration

1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the Municipality
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

2. Budget Sub-Program Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly.

The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset

register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.

- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is 47 and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022
Administrative reports prepared and submitted	No. of administrative reports produced	4	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	3	4	4	4
	Number of days for producing minutes	12	12	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	6	6	6	6	6

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Administrative and technical meetings	Procurement of Office Equipment and Logistics (Procure public address system)
Procurement of office supplies and consumables (Office supplies etc.)	
Official / National celebrations	
Protocol Services	
Legislative oversight	
Covid-19 Sanitation related expenditures	
Internal Management of the organization(Support to security operations, support to traditional authorities, provide for utilities, Provide for seminars, workshops and conferences for staff, Fuel and lubricants etc)	

3.1 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	2,575,168.00	2,832,684.80	2,974,319.04
Goods and services	2,067,734.00.00	2,274,507.40	2,388,232.77
Assets	520,666.00	525,872.60	552,166.23
Total	5,163,568.00	5,633,064.80	5,914,718.04

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

2.1.2 SUB-PROGRAM SP 1.2: Finance

Budget Sub-Program Objectives

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

Budget Sub-Program Description

The sub-program seeks to implement financial policies, procedures for planning and controlling financial transactions of the Municipal Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-programme is executed by the Finance and Internal Audit Units of the Assembly and has a staff strength of eight (8). Funding sources are GoG and IGF.

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

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reports and submitted	Monthly Financial Statements prepared and submitted by	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month	14 th day of ensuing month
	Annual Financial statement prepared by	15 th Feb, 2019	15 th Feb, 2020	15 th Feb, 2021	15 th Feb, 2022	15 th Feb, 2023
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	Dec 2019	Dec 2020	Dec 2021	Dec 2022	Dec 2023
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Audit committee meetings organized quarterly	Quarterly Audit committee meetings organised by	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter	15 th of the month after the quarter
IGF target achieved/exceeded	Revenue improvement plan prepared and approved by	October, 2019	October, 2020	October, 2021	October 2022	October 2023

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Revenue collection and management (Update Revenue data base/register; commission to urban/zonal councils and commission collectors and provision of Assembly Members Ex-gratia)	

3.2 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	334,000.00	367,400.00	385,770.00
Assets	0	0	0
Total	334,000.00	367,400.00	385,770.00

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

2.1.3 SUB-PROGRAM SP 1.3: Human Resource

Budget Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

Budget Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the Municipal Assembly including all departments and the general public.

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, total staff strength of one will carry out the implementation of the sub-programme.

Budget Sub-Program Results Statement

The table below indicates the main outputs, performance indicators and projections by which the Assembly measures the performance of this sub-program. The past data

indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Number of staff sponsored for courses	5	7	10	10	12
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Manpower Skills Development(Training staff capacity gaps in DPAT, Orientation for National Service Persons, Train staff on conflict management and Staff durbar)	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

2.1.4 Sub-Program SP 1.4: Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Program Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

Budget Sub-Program Description

This sub- program seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of performance of Assembly plans, budget and projects.

The sub-program provides technical backstopping to other programs in the performance of their functions. The sub-program operations include;

- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning and Budget Units, made up of two Budget Analysts and four Development Planning Officers to spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	30 th September	30 th September	30 th September	30 th September	30 th September
	Quarterly budget implementation report prepared by	15 th of ensuing	15 th of ensuing	15 th of ensuing	15 th of ensuing	15 th of ensuing month after the quarter

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

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Plans and Budget Preparations(Budget preparation and implementation, Planning and policy formulation and reviews)	
Citizen participation in local Governance (Fee Fixing, Budget hearing and Town Hall meetings)	

3.3 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	92,500.00	101,750.00	106,837.50
Assets	0.00	0.00	0.00
Total	92,500.00	101,750.00	106,837.50

2.2 PROGRAM 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

Budget Program Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The Municipal Health Directorate
- Municipal Education Directorate
- Social Welfare and Community Development
- Environmental Health and Sanitation
- Birth and Death Registration
- The Gender Desk Unit
- Other agencies

A total staff of five hundred and forty-five (545) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers and other support staff.

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

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

3.4 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	803,778.00	884,155.80	928,365.59
Goods and services	430,203.00	496,884.47	1,645,593.30
Assets	1,618,608.00	1,645,593.3	1,727,423.35
Total	2,852,589.00	3,026,633.57	4,301,382.24

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

2.2.1 Sub-Program SP 2.1: Education and Youth Development

Budget Sub-Program Objectives

- Enhance the teaching and learning of science maths and technical education at all levels
- Enhance quality of teaching and learning
- Promote sustainable and efficient management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sport development

Budget Sub-Program Description

This sub-programme seeks to improve management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of two hundred and seventy two (272) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF, Development Partners and Internally generated funds

CHALLENGES

Major challenges include

- Over concentration of teaching staff in Wa township
- Increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased Enrolment	GER	20.5%	20.6%	21.0%	22.0%	23.0%
	NER	162%	164%	167%	167%	167%
	GPI	1.02	1.05	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	65%	73%	80%	85%	87%
	PTR	32	33	35	36	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.5	1:1.6	1:1.8	1:1.9	1:2
Increased accountability and M&E	Teacher attendance rate	93%	94%	97%	97%	98%
	% of pupils having access to seating places	65%	68%	85%	100%	100%

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the organization (Support to needy students at all levels)	Construct 3No. 3-units and 1 No. 6 units classroom block
Official/National Celebrations	Rehabilitation Municipal Education Office
	Rehabilitation of Tendamba KG Kitchen
	Procure 500 no. dual desks

3.5 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	106,633.00	117,296.30	123,161.12
Assets	590,945.00	596,854.00	626,696.70
Total	697,578.00	713,150.30	749,857.82

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES DELIVERY

2.2.2 Sub-Program 2.2: Health Service Delivery

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

Health Service Delivery is one of the key mandates of the Municipal Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

- Municipal Health Directorate
- Sub district health structures
- Social Services Sub-Committee
- Hospital Administration
- Ambulance Services
- NGOs / DPs in the Health sector

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

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

Staff strength of one hundred and eighty one (181) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

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

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Geographic access to Health Improved	Functional CHPS zones	26	27	27	27	27
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	6	8	8
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	1.5%	<1%	<0.5%	<0.5%	<0.5%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	165	170	170	175

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the Organization (Organize 12-day training for 30 practising midwives on safe motherhood, Organize HIV/AIDS testing and counselling sessions on national celebration days)	Construct a Gate House at Wa Nursing Training School
	Construction of 4 additional CHPS Compounds
	Procure Equipment and Logistics for 4 CHPS Compounds
	Procure 6 No. Motor bikes for Health service delivery

3.6 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	37,000.00	40,700.00	42,735.00
Assets	907,663.00	916,739.30	962,576.65
Total	944,663.00	957,439.30	1,005,311.65

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.2.3 Sub-Programme SP2.3 Environmental Health and sanitation Services

1. Budget Programme Objectives

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities

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

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years	Budget	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	180	180	200	200	200
	Number of drinking bar operators screened quarterly	45	52	60	80	80
The Municipal made stray-animal-free	Number of stray-animal monitoring exercise undertaken monthly	4	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Fortnightly	Weekly	Weekly	Weekly	Weekly

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Monitoring and Evaluation of programmes and projects(Domiciliary inspections, medical screening of food vendors)	Procure four communal containers
Solid waste management (Carry out CLTS, Provision for daily collection and transportation of solid waste; Evacuation of refuse dump from all dumping sites)	
Environmental Sanitation Management (Promote school health & person hygiene, hand washing; Hold monthly meetings)	

3.6 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	148,938.00	163,831.80	172,023.39
Assets	120,000.00	132,000.00	138,150.80
Total	268,938.00	295,831.80	310,174.19

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.2.5 Sub-Programme 2.5: Social Welfare and Community Development

1. Budget Programme Objectives

- To promote the socio-economic empowerment of women
- Promote and protect children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.
- Implement appropriate Social Protection Systems and measures

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

Challenges

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

The sub programme is funded through GoG, IGF, UNICEF and other DPs. Currently a total of twenty seven (27) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women, the vulnerable and excluded.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
PWD's Supported with funds	Timely disbursement of disability	Three days after recommendati	Three days after recommendat	Two days after recommendati	Two days after recommendati	Two days after recommendation

	fund PWD's to	on from Fund Committee	ion from Fund Committee	on from Fund Committee	on from Fund Committee	from Fund Committee
Welfare of children (boys and girls) improved	Number of children re-united with their families	3	0	5	5	5
	Number of children placed on foster care	M=2 F=28	M=2 F=6	M=5 F=7	M=5 F=7	M=5 F=7
	Number of children reached with child protection tool kit	M=1989 F=2723	M=3011 F=3157	M=3500 F=3800	M=3500 F=3800	M=3500 F=3800
	Number of children benefitting from case management services	M=1192 F=1722	M=1201 F=1305	M=1500 F=1600	M=1500 F=1600	M=1500 F=1600
	Number of cases of boys and girls referred to other services and follo up	28	31	35	35	35
	Number of basic school reached with child protection tool kits	15	10	45	45	45
	Number of Most Significant Change stories (MSCs) collected	2	1	12	12	12
	Number of communities monitored on child protection cases	15	21	60	60	60
	Number of schools monitored on child protection cases and enrolment	15	10	45	45	45
	Number of households engaged on	110	250	250	250	250

child marriage and abuse						
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Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the Organization (Generate economic, social and cultural growth at the community levels from VSLs for various groups in the community)	
Social Intervention (Facilitate and monitor the disbursement of LEAP Funds; Disbursement of PWD Funds; etc)	
Procurement of office Supplies and Consumables	
Child Rights promotions and protection (Conduct quarterly community engagement meetings using child protection facilitators; Provision of care and protection for abandoned children; Conduct assessment and monitoring visits to day-care centres)	
Monitoring and Evaluation of programs and projects (Monitor and sensitize PWDs on the usage of funds)	
Gender Related Activities (End all forms of discrimination against women; Promote VSLA amongst women for economic empowerment; Organize sensitization programmes to educate landlords on the need for women to access land; Organize training programs for women groups to access MASLOC funds)	

3.7 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	803,778.00	884,155.80	928,363.59
Goods and services	137,632.00	151,395.00	158,964.96
Assets	0.00	0.00	0.00
Total	941,410.00	1,035,550.00	1,087,328.55

2.3 PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

2. Budget Programme Description

Activities under this programme include the following;

- preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers

- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings

Implementing Departments of this programme are;

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

A total of fifteen (15) people are involved in the implementation of this programme which is funded through GoG and IGF. Beneficiaries of this programme are the general public.

The programme comprises of three sub-programmes;

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

Urban Roads and Transport services

3.8 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	835,325.00	964,799.23	964,799.23
Goods and services	285,835.00	314,418.50	319,169.42
Assets	18,743,637.00	20,618,000.70	21,648,900.74
Total	19,864,797.00	21,897,214.43	22,932,869.39

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

2.3.1 Sub-Programme SP3.1 Urban Roads and Transport services

Budget Sub-Programme Objectives

- To provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipal Assembly, with the view of establishing her as a transportation hub of the Upper West Region.

Budget Sub-Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality.

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

A total number of three (3) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Funds.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
New roads opened up and others upgraded throughout the year	Number of roads opened up/ upgraded	2	1	3	3	4
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	3	5	5	5

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the Organisation	Opening up of access roads
	Rehabilitation of Konjehi-Yibile and Tampieni-Dandafuro roads

3.9 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	39,209.00	43,129.90	45,286.39
Assets	1,019,301.00	1,121,231.10	1,177,292.66
Total	1,058,510.00	1,164,361.00	1,222,579.05

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

2.3.2 Sub-Programme SP3.2: Spatial Planning

Budget Sub-Programme Objectives

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub-Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.

- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly
- Development and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of eight (8) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG and Internally Generated Funds

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Well-structured and integrated urban development promoted	No. of months it takes to issue building permits	2	1	1	1	1
	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	-	2	2	2
Revenue generation improved through Property Addressing	Address Dataset with Revenue Software installed on computer platform	In progress	Done	Done	Done	Done

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the Organization(Facilitate the preparation of local plans and schemes; Support development control and enforcement of building plans; Organize quarterly spatial planning committee meetings)	
Street Naming and Property Addressing System(Facilitate the completion of street naming and house numbering;	
Procurement of office supplies and consumables	

3.10 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	488,799	537,678.90	564,562.85
Goods and services	221,626.00	243,788.60	245,008.03
Assets	0.00	0.00	0.00
Total	710,425.00	781,467.50	809,570.88

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

2.3.3 Sub-Programme SP3.3 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objectives

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

Budget Sub-Programme Description

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the Municipality. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organisational unit involved is the Works Department of the Municipal Assembly. The Department has total staff strength of four (4) to oversee the effective delivery of the projects and programmes of the sub-programme.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Ensure provision of effective and efficient Pre –contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
	Prepare Contract	For all projects	For all projects	For all projects	For all projects	For all projects

	documents for all projects					
Ensure provision of effective and efficient Post –contract services for all projects	Number of monthly supervision reports on status of projects	12	12	12	12	12

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Supervision and regulation of infrastructure development	Drilling of 10No. Boreholes
	Procurement of 200No LT poles and accessories for electricity extension
	Procure 500No. street lights
	Maintain street lights
	Construction 3.5 meter storm drain
	Maintenance of official residences / office accommodation
	Construction of 2No. Feeder roads (Tampieni-Dandafuro and Boli-Seryiri)
	Completion of 2–Storey 120- Unit market stores, Disable Stairs, Fire station, 50No. Capacity Conference facility, 2No. Mechanised Boreholes, 24No. Washrooms, 6No led Street Lights, 722m ² paved Area with 225m ² Car Park at Fadama, Wa (2019) and market sheds
	Construction of Nakore wood village

3.11 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	346,525.00	381,177.50	400,236.38
Goods and services	25,000.00	27,500.00	28,875.00
Assets	17,724,336.00	19,496,769.60	20,471,608.08
Total	18,095,861.00	19,905,447.10	20,900,719.46

2.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agriculture, BAC and NBSSI. The total number of staff implementing this programme is thirty (30)

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

3.12 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	687,218.00	755,939.80	793,736.79
Goods and services	287,266.00	315,992.60	331,792.23
Assets	435,771.00	479,348.10	503,315.51
Total	1,410,255.00	1,551,280.50	1,628,844.53

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

2.4.1 Sub-Programme SP4.1 Agricultural Services and Management

1. Budget Programme Objectives

- Develop Climate-resilient Agriculture and Food Security System
- Mitigate the impacts of climate variability and change
- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

2. Budget Sub-Programme Description

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided.
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District

- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Co-coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the districts
- Ensure achievement of targeted demonstrations
- Advise the District Assembly on matters related to agriculture in the district; and
- Ensure food safety in the District.

The main beneficiaries of the programme are the general public. The funding for this programme comes from the GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is twenty three (23)

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years	Budget	Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Extension delivery	No. of technological	7	8	9	10	10

services promoted	dissemination to farmers					
Alternative livelihood promoted	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	20	15	20	20	20
Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	-	6 FBO's	9 FBO's	9 FBO's	10 FBO's

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Information, Education and Communication (Train 500 No. farmers on integrated soil fertility management; Train 500 no. farmers on post-harvest technology; Train 500 No. Farmers on Post-Harvest Technology; Train Rabbit & Bee Farmers on improved husbandry practices and disease identification, control and management; Train 200No. Guinea Fowl Farmers on husbandry practices, disease control and management; Train 200No. Guinea Fowl Farmers on husbandry practices, disease control and management etc	Construction of 4No. Small earth dams
Extension services(Prepare and implement 4 No. Community Land Improvement Plans; Conduct pre-season and post season trainings for 3 WUA members)	Rehabilitation of 10 ha degraded communal land using cashew fruits trees with 200,000 seedling nursery at Busa
Agriculture Research and Demonstration Farms (Conduct 10No. demonstration on cereals and legumes; Conduct 20 No. farmer field schools)	Rehabilitation of 10 ha degraded communal land using cashew fruits trees with at Nakore Community
Internal Management of the Organization(Support for the activities of PFH; Support for activities of DCACT; Hold Municipal Agric planning sessions; Organize 4 quarterly zonal planning sessions	
Official/National celebrations (Provision for the celebration of National Farmers Day)	
Monitoring and Evaluation of programmes and projects(
Data collection (Training & measurement of crop area & collection of basic data on crop and livestock; Conduct livestock census; Conduct market survey	
Surveillance and Management of Diseases and Pests (Conduct vaccination on 5000 No livestock against Rabbits, Newcastle, PPR and Black Leg; Train 200 No. livestock Farmers on improved livestock management;	

3.13 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Compensation	687,218.00	755,939.80	793,736.79
Goods and services	232,766.00	256,042.60	268,844.73
Assets	435,771.00	479,348.10	503,315.51
Total	1,355,755.00	1,491,330.50	1,565,897.03

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

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

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

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience

- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of seven (7) employees and funded mainly through GoG and IGF budget allocations.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022
SMEs access to credit improved	Number of SMEs operations expanded					

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Promotion of Small, Medium and Large scale enterprises (Organize Stakeholder forum; Facilitate the provision of start-up kits)	
Promotion and transfer of appropriate technology (Intermediate training in cloth weaving and Shea butter Extraction; Product certification and standardization; Intermediate Training in Marketing and Financial Management)	

3.14 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	54,500.00	59,950.00	62,947.50
Assets	0.00	0.00	0.00
Total	54,500.00	59,950.00	62,947.50

2.5 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality
- Efficient and effective conservation of natural resources of the municipality

2. Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organisation and the Ghana National Fire Service.

Beneficiaries of this programme are the general public.

The main challenge in implementing this programme is the lack of awareness of the effects of activities like galamsey and felling of trees for charcoal on the environment.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

3.15 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	73,202.00	80,522.22	84,548.33
Assets	0.00	0.00	0.00
Total	73,202.00	80,522.22	84,548.33

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

2.5.1 Sub-Programme SP5.1 Disaster Prevention and Management

1. Budget Programme Objectives

- To reduce disaster risks across the Municipality

2. Budget Sub-Programme Description

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

The operations undertaken to deliver this sub-programme include:

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

These operations are performed at the District Offices of NADMO and GNFS. Funding is mainly by the GoG and IGF. The beneficiaries of this sub-programme are the people in the Municipality who are affected by disasters.

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

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2018	2019	Budget Year 2021	Indicative Year 2021	Indicative Year 2022
Reduce incidence of bush burning	% of public educated covered in Anti-bush fire campaigns	75	75	85	90	90
Mitigating effects of natural disasters	Provision for emergency relief items	Provision made	Provision made	Provision made	Provision made	Provision made

Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Information, Education and Communication (Organise Disaster Management meetings)	
Disaster Management (Conduct educational campaigns and sensitize the general public on disasters (Bush/wild fires, drought, insect&pest infestation, rainstorm, thunder&lighting and flood); Procure and distribute relief items to disaster victims; Identification of safe havens for flood victims)	
Internal Management of the Organization (Train Nadmo staff to enhance their capacity on resilience techniques of disaster prevention and management)	

3.16 BUDGET BY CHART OF ACCOUNTS

Item	2021 Budget	2022 Projection	2023 Projection
Goods and services	73,202.00	80,522.22	84,548.33
Assets	0.00	0.00	0.00
Total	73,202.00	80,522.22	84,548.33

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,901,488		
130201 17.1 Strengthen domestic resource mob.	28,321,374	334,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	54,500		
160201 Improve production efficiency and yield	0	27,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	464,680	1,259,262		
300101 2.a Inc. invest. to enhance agric. productive capacity	1,270,744	641,027		
300102 6.1 Universal access to safe drinking water by 2030	0	573,266		
300103 6.2 Sanitation for all and no open defecation by 2030	0	63,773		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	500,667	221,626		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	73,206		
410101 Deepen political and administrative decentralisation	1,007,595	2,843,071		
410201 Improve decentralised planning	0	512,012		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	955,259		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	964,036		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	211,247		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	346,525	18,107,681		
610102 5.1 End all forms of discrim. agst women and girls	0	16,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	67,400		
620102 10.2 Promote social, econ., political inclusion	0	85,232		
Grand Total €	31,911,585	31,911,585	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
384 01 01 001 30				
Central Administration, Administration (Assembly Office),	0.00	0.00	0.00	0.00
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GoG Salaries and allowances	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
384 02 00 001 30	28,321,373.56	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue mobilization for development				
From foreign governments(Current)	26,429,795.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,310,269.63	0.00	0.00	0.00
1331002 DACF - Assembly	4,575,186.16	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	262,345.95	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
1331011 District Development Facility	2,192,072.27	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	16,677,047.18	0.00	0.00	0.00
Property income (GFS)	705,263.27	0.00	0.00	0.00
1412012 Other Royalties	93,934.28	0.00	0.00	0.00
1412022 Property Rate	218,668.67	0.00	0.00	0.00
1412024 Unassessed Rate	194,381.33	0.00	0.00	0.00
1415012 Rent on Assembly Building	198,278.99	0.00	0.00	0.00
Sales of goods and services	1,186,315.10	0.00	0.00	0.00
1422003 Hawkers License	572,271.85	0.00	0.00	0.00
1423001 Markets Tolls	614,043.25	0.00	0.00	0.00
384 06 00 001 30	1,270,744.43	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 Compensation	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0001 Agriculture productive capacity enhanced				
From foreign governments(Current)	1,270,744.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	687,218.24	0.00	0.00	0.00
1331008 Other Donors Support Transfers	552,577.19	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,949.00	0.00	0.00	0.00
384 07 01 001 30	500,667.04	0.00	0.00	0.00
Physical Planning, Office of Departmental Head,				
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001 Inclusive urbanization and settlement planning enhanced				
From foreign governments(Current)	500,667.04	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331001 Central Government - GOG Paid Salaries	488,799.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,868.00	0.00	0.00	0.00
384 08 01 001 30	1,007,594.81	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 Compensation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001 Political and administrative decentralization deepened				
From foreign governments(Current)	1,007,594.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	803,777.53	0.00	0.00	0.00
1331002 DACF - Assembly	119,185.28	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,632.00	0.00	0.00	0.00
384 10 01 001 30	0.00	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 Compensation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
384 10 02 001 30	346,525.17	0.00	0.00	0.00
Works, Public Works,				
<i>Objective</i> 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.				
<i>Output</i> 0001 Quality, reliable, sustainable and resilient infrastructure developed				
From foreign governments(Current)	346,525.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	346,525.17	0.00	0.00	0.00
384 10 00 001 30	464,679.52	0.00	0.00	0.00
Urban Roads, ,				
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001 Sustainable and resilient infrastructure developed				
From foreign governments(Current)	464,679.52	0.00	0.00	0.00
1331008 Other Donors Support Transfers	425,470.52	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	39,209.00	0.00	0.00	0.00
Grand Total	31,911,584.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Wa Municipal - Wa	0	0	0	31,911,585	31,960,600	32,230,701
GOG Sources	0	0	0	4,746,120	4,792,486	4,793,581
Management and Administration	0	0	0	2,323,142	2,346,244	2,346,373
Social Services Delivery	0	0	0	818,410	826,447	826,594
Infrastructure Delivery and Management	0	0	0	886,400	894,753	895,264
Economic Development	0	0	0	718,168	725,040	725,350
IGF Sources	0	0	0	1,871,578	1,874,227	1,890,294
Management and Administration	0	0	0	1,634,887	1,637,536	1,651,236
Social Services Delivery	0	0	0	76,160	76,160	76,922
Infrastructure Delivery and Management	0	0	0	109,531	109,531	110,626
Economic Development	0	0	0	42,500	42,500	42,925
Environmental Management	0	0	0	8,500	8,500	8,585
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	4,629,189	4,629,189	4,675,481
Management and Administration	0	0	0	1,330,331	1,330,331	1,343,635
Social Services Delivery	0	0	0	1,523,595	1,523,595	1,538,830
Infrastructure Delivery and Management	0	0	0	1,613,557	1,613,557	1,629,692
Economic Development	0	0	0	97,000	97,000	97,970
Environmental Management	0	0	0	64,706	64,706	65,353
DACF PWD Sources	0	0	0	121,185	121,185	122,397
Social Services Delivery	0	0	0	121,185	121,185	122,397
Economic Development	0	0	0	113,806	113,806	114,944
CIDA Sources	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	3,000	3,000	3,030
Management and Administration	0	0	0	1,123,588	1,123,588	1,134,824
Infrastructure Delivery and Management	0	0	0	262,346	262,346	264,969
Economic Development	0	0	0	425,471	425,471	429,725
UNICEF Sources	0	0	0	435,771	435,771	440,129
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DFD Sources	0	0	0	2,156,072	2,156,072	2,177,633
Management and Administration	0	0	0	103,359	103,359	104,393
Social Services Delivery	0	0	0	647,560	647,560	654,036
Infrastructure Delivery and Management	0	0	0	1,405,153	1,405,153	1,419,205
UDG Sources	0	0	0	16,677,047	16,677,047	16,843,817
Management and Administration	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	16,557,047	16,557,047	16,722,617
Grand Total	0	0	0	31,911,585	31,960,600	32,230,701

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa Municipal - Wa	0	0	0	31,911,585	31,960,600	32,230,701
Management and Administration	0	0	0	6,174,065	6,199,817	6,235,806
SP1: General Administration	0	0	0	5,747,565	5,773,317	5,805,041
21 Compensation of employees [GFS]	0	0	0	2,575,168	2,600,919	2,600,919
211 Wages and salaries [GFS]	0	0	0	2,530,168	2,555,469	2,555,469
21110 Established Position	0	0	0	2,310,270	2,333,372	2,333,372
21111 Wages and salaries in cash [GFS]	0	0	0	219,898	222,097	222,097
212 Social contributions [GFS]	0	0	0	45,000	45,450	45,450
21210 Actual social contributions [GFS]	0	0	0	45,000	45,450	45,450
22 Use of goods and services	0	0	0	1,669,732	1,669,732	1,686,429
221 Use of goods and services	0	0	0	1,669,732	1,669,732	1,686,429
22101 Materials - Office Supplies	0	0	0	468,796	468,796	473,484
22102 Utilities	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	608,140	608,140	614,222
22107 Training - Seminars - Conferences	0	0	0	481,937	481,937	486,756
22108 Consulting Services	0	0	0	45,859	45,859	46,318
28 Other expense	0	0	0	418,000	418,000	422,180
282 Miscellaneous other expense	0	0	0	418,000	418,000	422,180
28210 General Expenses	0	0	0	418,000	418,000	422,180
31 Non Financial Assets	0	0	0	1,084,666	1,084,666	1,095,512
311 Fixed assets	0	0	0	1,084,666	1,084,666	1,095,512
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	193,166	193,166	195,097
31121 Transport equipment	0	0	0	564,000	564,000	569,640
31122 Other machinery and equipment	0	0	0	137,500	137,500	138,875
SP2: Finance	0	0	0	334,000	334,000	337,340
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	300,000	300,000	303,000
273 Employer social benefits	0	0	0	300,000	300,000	303,000
27311 Employer Social Benefits - Cash	0	0	0	300,000	300,000	303,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	92,500	92,500	93,425
22 Use of goods and services	0	0	0	92,500	92,500	93,425
221 Use of goods and services	0	0	0	92,500	92,500	93,425
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	37,500	37,500	37,875
Social Services Delivery	0	0	0	3,256,910	3,264,947	3,289,479
SP2.1 Education, youth & sports and Library services	0	0	0	955,259	955,259	964,812

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	76,633	76,633	77,399
282 Miscellaneous other expense	0	0	0	76,633	76,633	77,399
28210 General Expenses	0	0	0	76,633	76,633	77,399
31 Non Financial Assets	0	0	0	848,626	848,626	857,112
311 Fixed assets	0	0	0	848,626	848,626	857,112
31112 Nonresidential buildings	0	0	0	672,902	672,902	679,631
31131 Infrastructure Assets	0	0	0	175,724	175,724	177,481
SP2.2 Public Health Services and management	0	0	0	964,036	964,036	973,676
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	927,036	927,036	936,306
311 Fixed assets	0	0	0	927,036	927,036	936,306
31112 Nonresidential buildings	0	0	0	627,036	627,036	633,306
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	275,020	275,020	277,770
22 Use of goods and services	0	0	0	148,938	148,938	150,428
221 Use of goods and services	0	0	0	148,938	148,938	150,428
22101 Materials - Office Supplies	0	0	0	19,140	19,140	19,331
22103 General Cleaning	0	0	0	80,465	80,465	81,269
22105 Travel - Transport	0	0	0	49,333	49,333	49,827
31 Non Financial Assets	0	0	0	126,082	126,082	127,343
311 Fixed assets	0	0	0	126,082	126,082	127,343
31113 Other structures	0	0	0	6,082	6,082	6,143
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
SP2.5 Social Welfare and community services	0	0	0	1,062,595	1,070,633	1,073,221
21 Compensation of employees [GFS]	0	0	0	803,778	811,815	811,815
211 Wages and salaries [GFS]	0	0	0	803,778	811,815	811,815
21110 Established Position	0	0	0	803,778	811,815	811,815
22 Use of goods and services	0	0	0	169,632	169,632	171,328
221 Use of goods and services	0	0	0	169,632	169,632	171,328
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	71,132	71,132	71,843
22107 Training - Seminars - Conferences	0	0	0	36,500	36,500	36,865
28 Other expense	0	0	0	89,185	89,185	90,077
282 Miscellaneous other expense	0	0	0	89,185	89,185	90,077
28210 General Expenses	0	0	0	89,185	89,185	90,077
Infrastructure Delivery and Management	0	0	0	20,997,158	21,005,512	21,207,130
SP3.1 Urban Roads and Transport services	0	0	0	1,259,262	1,259,262	1,271,854

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	39,209	39,209	39,601
221 Use of goods and services	0	0	0	39,209	39,209	39,601
22105 Travel - Transport	0	0	0	39,209	39,209	39,601
31 Non Financial Assets	0	0	0	1,220,053	1,220,053	1,232,253
311 Fixed assets	0	0	0	1,220,053	1,220,053	1,232,253
31113 Other structures	0	0	0	1,220,053	1,220,053	1,232,253
SP3.2 Physical and Spatial Planning	0	0	0	710,425	715,313	717,529
21 Compensation of employees [GFS]	0	0	0	488,799	493,687	493,687
211 Wages and salaries [GFS]	0	0	0	488,799	493,687	493,687
21110 Established Position	0	0	0	488,799	493,687	493,687
22 Use of goods and services	0	0	0	58,266	58,266	58,849
221 Use of goods and services	0	0	0	58,266	58,266	58,849
22101 Materials - Office Supplies	0	0	0	47,399	47,399	47,873
22105 Travel - Transport	0	0	0	10,867	10,867	10,976
28 Other expense	0	0	0	163,360	163,360	164,994
282 Miscellaneous other expense	0	0	0	163,360	163,360	164,994
28210 General Expenses	0	0	0	163,360	163,360	164,994
SP3.3 Public Works, rural housing and water management	0	0	0	19,027,472	19,030,937	19,217,747
21 Compensation of employees [GFS]	0	0	0	346,525	349,990	349,990
211 Wages and salaries [GFS]	0	0	0	346,525	349,990	349,990
21110 Established Position	0	0	0	346,525	349,990	349,990
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	18,655,947	18,655,947	18,842,506
311 Fixed assets	0	0	0	18,655,947	18,655,947	18,842,506
31111 Dwellings	0	0	0	332,369	332,369	335,693
31113 Other structures	0	0	0	17,278,519	17,278,519	17,451,304
31122 Other machinery and equipment	0	0	0	398,106	398,106	402,087
31131 Infrastructure Assets	0	0	0	646,953	646,953	653,422
Economic Development	0	0	0	1,410,245	1,417,118	1,424,348
SP4.1 Agricultural Services and Management	0	0	0	1,355,745	1,362,618	1,369,303
21 Compensation of employees [GFS]	0	0	0	687,218	694,090	694,090
211 Wages and salaries [GFS]	0	0	0	687,218	694,090	694,090
21110 Established Position	0	0	0	687,218	694,090	694,090
22 Use of goods and services	0	0	0	229,756	229,756	232,054
221 Use of goods and services	0	0	0	229,756	229,756	232,054
22101 Materials - Office Supplies	0	0	0	22,100	22,100	22,321
22105 Travel - Transport	0	0	0	167,556	167,556	169,232
22107 Training - Seminars - Conferences	0	0	0	40,100	40,100	40,501
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	435,771	435,771	440,129
311 Fixed assets	0	0	0	435,771	435,771	440,129
31131 Infrastructure Assets	0	0	0	435,771	435,771	440,129
SP4.2 Trade, Industry and Tourism Services	0	0	0	54,500	54,500	55,045
22 Use of goods and services	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22101 Materials - Office Supplies	0	0	0	26,900	26,900	27,169
22105 Travel - Transport	0	0	0	27,600	27,600	27,876
Environmental Management	0	0	0	73,206	73,206	73,938
SP5.1 Disaster prevention and Management	0	0	0	73,206	73,206	73,938
22 Use of goods and services	0	0	0	73,206	73,206	73,938
221 Use of goods and services	0	0	0	73,206	73,206	73,938
22101 Materials - Office Supplies	0	0	0	18,206	18,206	18,388
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	31,911,585	31,960,600	32,230,701

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Comp. of Emp		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Total GOG	Goods/Service	Total GOG	Goods/Service	Comp. of Emp	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External				
Wa Municipal - Wa	4,856,990	1,300,881	3,838,038	9,775,899	264,898	1,511,680	95,000	1,871,578	0	0	0	0	778,371	19,365,542	201,143,513	31,991,980			
Management and Administration	2,310,270	761,038	982,166	4,033,473	264,898	1,324,989	45,000	1,634,887	0	0	0	0	428,205	57,500	485,705	6,174,065			
Central Administration	2,310,270	757,038	982,166	4,049,473	264,898	994,989	45,000	1,304,887	0	0	0	0	428,205	57,500	485,705	5,840,065			
Administration (Assembly Office)	2,310,270	757,038	982,166	4,049,473	264,898	994,989	45,000	1,304,887	0	0	0	0	428,205	57,500	485,705	5,840,065			
Finance	0	4,000	0	4,000	0	330,000	0	330,000	0	0	0	0	0	0	0	0	334,000		
	0	4,000	0	4,000	0	330,000	0	330,000	0	0	0	0	0	0	0	0	334,000		
Social Services Delivery	803,778	284,043	1,254,183	2,342,304	0	76,160	0	76,160	0	0	0	0	70,000	647,580	717,580	3,256,910			
Education, Youth and Sports	0	91,633	213,143	304,776	0	15,000	0	15,000	0	0	0	0	0	633,483	633,483	955,259			
Office of Departmental Head	0	91,633	213,143	304,776	0	15,000	0	15,000	0	0	0	0	0	633,483	633,483	955,259			
Health	0	147,278	1,041,040	1,188,318	0	38,660	0	38,660	0	0	0	0	0	12,077	12,077	1,239,056			
Environmental Health Unit	0	125,278	126,082	251,360	0	23,660	0	23,660	0	0	0	0	0	0	0	275,020			
Hospital services	0	22,000	914,958	936,958	0	15,000	0	15,000	0	0	0	0	0	12,077	12,077	984,036			
Social Welfare & Community Development	803,778	45,132	0	848,910	0	22,500	0	22,500	0	0	0	0	70,000	0	70,000	1,062,595			
Office of Departmental Head	803,778	31,232	0	835,010	0	10,000	0	10,000	0	0	0	0	15,000	0	15,000	979,195			
Social Welfare	0	13,900	0	13,900	0	12,500	0	12,500	0	0	0	0	55,000	0	55,000	83,400			
Infrastructure Delivery and Management	835,324	62,844	1,601,689	2,469,357	0	59,531	50,000	109,531	0	0	0	0	163,360	18,226,311	18,387,671	20,997,158			
Physical Planning	488,799	23,735	0	512,534	0	34,531	0	34,531	0	0	0	0	163,360	0	163,360	710,425			
Office of Departmental Head	488,799	23,735	0	512,534	0	34,531	0	34,531	0	0	0	0	163,360	0	163,360	710,425			
Works	346,525	0	1,228,961	1,375,486	0	23,000	50,000	75,000	0	0	0	0	0	17,376,986	17,376,986	19,027,472			
Office of Departmental Head	346,525	0	0	346,525	0	0	0	0	0	0	0	0	0	0	0	346,525			
Public Works	0	0	884,111	884,111	0	25,000	90,000	75,000	0	0	0	0	0	17,146,570	17,146,570	18,107,891			
Water	0	0	344,849	344,849	0	0	0	0	0	0	0	0	0	228,416	228,416	573,266			
Urban Roads	0	39,209	372,728	411,937	0	0	0	0	0	0	0	0	0	847,324	847,324	1,259,262			
	0	39,209	372,728	411,937	0	0	0	0	0	0	0	0	0	847,324	847,324	1,259,262			
Economic Development	687,218	127,950	0	815,168	0	42,500	0	42,500	0	0	0	0	116,806	435,771	552,577	1,410,245			
Agriculture	687,218	80,950	0	768,168	0	35,000	0	35,000	0	0	0	0	116,806	435,771	552,577	1,355,745			
	687,218	80,950	0	768,168	0	35,000	0	35,000	0	0	0	0	116,806	435,771	552,577	1,355,745			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Comp. of Emp		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	Compensation of Employees	Total GOG	Goods/Service	Total GOG	Goods/Service	Comp. of Emp	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Goods Service	Capex	Tot. External				
Trade, Industry and Tourism	0	47,000	0	47,000	0	7,500	0	7,500	0	0	0	0	0	0	0	54,500			
Cottage Industry	0	47,000	0	47,000	0	7,500	0	7,500	0	0	0	0	0	0	0	54,500			
Environmental Management	0	64,706	0	64,706	0	8,500	0	8,500	0	0	0	0	0	0	0	73,206			
Disaster Prevention	0	64,706	0	64,706	0	8,500	0	8,500	0	0	0	0	0	0	0	73,206			
	0	64,706	0	64,706	0	8,500	0	8,500	0	0	0	0	0	0	0	73,206			

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,323,142
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1002001	Wa		

Compensation of employees [GFS]				2,310,270
Objective	000000	Compensation of Employees		2,310,270
Program	92001	Management and Administration		2,310,270
Sub-Program	92001001	SP1: General Administration		2,310,270
Operation	000000		0.0 0.0 0.0	2,310,270

Wages and salaries [GFS]				2,310,270
2111001 Established Post				2,310,270

Use of goods and services				12,872
Objective	410101	Deepen political and administrative decentralisation		12,872
Program	92001	Management and Administration		12,872
Sub-Program	92001001	SP1: General Administration		12,872
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210710 Staff Development				6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,435

Use of goods and services				6,435
2210103 Refreshment Items				6,435

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,304,887
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1002001	Wa		

Compensation of employees [GFS]				264,898
Objective	000000	Compensation of Employees		264,898
Program	92001	Management and Administration		264,898
Sub-Program	92001001	SP1: General Administration		264,898
Operation	000000		0.0 0.0 0.0	264,898

Wages and salaries [GFS]				219,898
2111102 Monthly paid and casual labour				219,898
Social contributions [GFS]				45,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				45,000

Use of goods and services				991,989
Objective	410101	Deepen political and administrative decentralisation		816,989
Program	92001	Management and Administration		816,989
Sub-Program	92001001	SP1: General Administration		786,989
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	353,494

Use of goods and services				353,494
2210103 Refreshment Items				30,000
2210201 Electricity charges				55,000
2210202 Water				3,000
2210203 Telecommunications				5,000
2210204 Postal Charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				118,494
2210511 Local travel cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				110,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	29,995

Use of goods and services				29,995
2210102 Office Facilities, Supplies and Accessories				29,995
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	46,000

Use of goods and services				46,000
2210710 Staff Development				46,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210103 Refreshment Items				40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210510 Other Night allowances				25,000
2210511 Local travel cost				45,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210511 Local travel cost				2,500
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	125,000
Use of goods and services				125,000
2210103 Refreshment Items				125,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210112 Uniform and Protective Clothing				100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				15,000
2210511 Local travel cost				15,000
Objective	410201	Improve decentralised planning		175,000
Program	92001	Management and Administration		175,000
Sub-Program	92001001	SP1: General Administration		120,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210103 Refreshment Items				30,000
2210503 Fuel and Lubricants - Official Vehicles				90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		55,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210103 Refreshment Items				10,000
2210511 Local travel cost				15,000
2210711 Public Education and Sensitization				30,000
Other expense				3,000
Objective	410101	Deepen political and administrative decentralisation		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001001	SP1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821009 Donations				3,000
Non Financial Assets				45,000
Objective	410101	Deepen political and administrative decentralisation		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001001	SP1: General Administration		45,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets		45,000
3112211 Office Equipment		45,000
Amount (GH¢)		
Institution	01	Government of Ghana Sector
Fund Type/Source	12602	DACF MP
Function Code	70111	Exec. & leg. Organs (cs)
		Total By Fund Source
		400,000
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West
Location Code	1002001	Wa
Other expense		400,000
Objective	410101	Deepen political and administrative decentralisation
		400,000
Program	92001	Management and Administration
		400,000
Sub-Program	92001001	SP1: General Administration
		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION
		1.0 1.0 1.0
		400,000
Miscellaneous other expense		400,000
2821010 Contributions		400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,326,331
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1002001	Wa	

Use of goods and services			329,166
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Objective	410101	Deepen political and administrative decentralisation	254,500
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Program	92001	Management and Administration	254,500
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Sub-Program	92001001	SP1: General Administration	254,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	210,000
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Use of goods and services			210,000
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2210511	Local travel cost	25,000
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2210709	Seminars/Conferences/Workshops - Domestic	185,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000
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Use of goods and services			30,000
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2210102	Office Facilities, Supplies and Accessories	30,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	12,000
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Use of goods and services			12,000
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2210710	Staff Development	12,000
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Operation	910111	910111 - DATA COLLECTION	2,500
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Use of goods and services			2,500
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2210710	Staff Development	2,500
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Objective	410201	Improve decentralised planning	74,666
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Program	92001	Management and Administration	74,666
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Sub-Program	92001001	SP1: General Administration	67,166
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	67,166
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Use of goods and services			67,166
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2210103	Refreshment Items	57,366
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2210511	Local travel cost	9,800
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	7,500
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Operation	910810	910810 - Plan and budget preparation	7,500
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Use of goods and services			7,500
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2210711	Public Education and Sensitization	7,500
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Other expense			15,000
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Objective	410101	Deepen political and administrative decentralisation	15,000
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Program	92001	Management and Administration	15,000
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Sub-Program	92001001	SP1: General Administration	15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000
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Miscellaneous other expense			15,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821009	Donations	15,000	
Non Financial Assets		982,166	
Objective	410101	Deepen political and administrative decentralisation	982,166
Program	92001	Management and Administration	982,166
Sub-Program	92001001	SP1: General Administration	982,166
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	35,000

Fixed assets		35,000
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3112208	Computers and Accessories	10,000
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3112213	Communication equipment	25,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	947,166
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Fixed assets		947,166
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3111153	WIP - Bungalows/Flats	190,000
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3111255	WIP - Office Buildings	193,166
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3112105	Motor Bike, bicycles	564,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13510		Total By Fund Source 262,346
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1002001	Wa	

Use of goods and services			262,346
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Objective	410201	Improve decentralised planning	262,346
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Program	92001	Management and Administration	262,346
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Sub-Program	92001001	SP1: General Administration	262,346
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	262,346
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Use of goods and services			262,346
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2210511	Local travel cost	262,346
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	103,359
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001001	SP1: General Administration		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210801 Local Consultants Fees				45,859

				Amount (GH¢)
Non Financial Assets				57,500
Objective	410101	Deepen political and administrative decentralisation		57,500
Program	92001	Management and Administration		57,500
Sub-Program	92001001	SP1: General Administration		57,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	57,500

Fixed assets				57,500
3112208 Computers and Accessories				57,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
Use of goods and services				120,000
Objective	410101	Deepen political and administrative decentralisation		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001001	SP1: General Administration		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210709 Seminars/Conferences/Workshops - Domestic				120,000

Total Cost Centre				5,840,065
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	330,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3840200001	Wa Municipal - Wa_Finance_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
Use of goods and services				30,000
Objective	130201	17.1 Strengthen domestic resource mob.		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000

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

				Amount (GH¢)
Social benefits [GFS]				300,000
Objective	130201	17.1 Strengthen domestic resource mob.		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001002	SP2: Finance		300,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	300,000

Employer social benefits				300,000
2731101 Workman compensation				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3840200001	Wa Municipal - Wa_Finance_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
Use of goods and services				4,000
Objective	130201	17.1 Strengthen domestic resource mob.		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001002	SP2: Finance		4,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210103 Refreshment Items				4,000

Total Cost Centre				334,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1002001	Wa		
Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	304,776
Function Code	70980	Education n.e.c		
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports, Office of Departmental Head, Central Administration, Upper West		
Location Code	1002001	Wa		
Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				15,000
Other expense				76,633
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		76,633
Program	92002	Social Services Delivery		76,633
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		76,633
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	76,633
Miscellaneous other expense				76,633
2821019 Scholarship and Bursaries				76,633
Non Financial Assets				213,143
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		213,143
Program	92002	Social Services Delivery		213,143
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		213,143
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,224
Fixed assets				8,224
3113108 Furniture & Fittings				8,224
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	204,919
Fixed assets				204,919
3111254 WIP - Day Care Centre				25,000
3111255 WIP - Office Buildings				150,000
3111256 WIP - School Buildings				29,919

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	635,483
Function Code	70980	Education n.e.c		
Organisation	3840301001	Wa Municipal - Wa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1002001	Wa		
Non Financial Assets				635,483
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		635,483
Program	92002	Social Services Delivery		635,483
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		635,483
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	415,945
Fixed assets				415,945
3111205 School Buildings				248,445
3113108 Furniture & Fittings				167,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	219,538
Fixed assets				219,538
3111256 WIP - School Buildings				219,538
Total Cost Centre				955,259

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	23,660
Function Code	70740	Public health services		
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West		
Location Code	1002001	Wa		
Use of goods and services				23,660
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		18,960
Program	92002	Social Services Delivery		18,960
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		18,960
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,440
Use of goods and services				16,440
2210103 Refreshment Items				16,440
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,520
Use of goods and services				2,520
2210511 Local travel cost				2,520
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,700
Program	92002	Social Services Delivery		4,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		4,700
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,700
Use of goods and services				2,700
2210103 Refreshment Items				2,700

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	251,360
Function Code	70740	Public health services		
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West		
Location Code	1002001	Wa		

Use of goods and services				125,278
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		44,813
Program	92002	Social Services Delivery		44,813
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		44,813
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210511 Local travel cost				2,400
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	42,413

Use of goods and services				42,413
2210511 Local travel cost				42,413

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,465
Program	92002	Social Services Delivery		80,465
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,465
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,465

Use of goods and services				80,465
2210301 Cleaning Materials				80,465

Non Financial Assets				126,082
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		126,082
Program	92002	Social Services Delivery		126,082
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		126,082

Project	910902	910902 - Solid waste management	1.0 1.0 1.0	126,082
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Fixed assets				126,082
3111302 Cemeteries				6,082
3112206 Plant and Machinery				120,000

Total Cost Centre				275,020
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70731	General hospital services (IS)		
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_Upper West		
Location Code	1002001	Wa		

Use of goods and services				15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				15,000

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	936,958
Function Code	70731	General hospital services (IS)		
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_Upper West		
Location Code	1002001	Wa		

Use of goods and services				22,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002002	SP2.2 Public Health Services and management		22,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,000

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

Non Financial Assets				914,958
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		914,958
Program	92002	Social Services Delivery		914,958
Sub-Program	92002002	SP2.2 Public Health Services and management		914,958
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	914,958

Fixed assets				914,958
3111202 Clinics				500,000
3111205 School Buildings				107,485
3111252 WIP - Clinics				7,473
3112105 Motor Bike, bicycles				150,000
3112206 Plant and Machinery				150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			12,077					
Function Code	70731	General hospital services (IS)									
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_Upper West									
Location Code	1002001	Wa									
Non Financial Assets										12,077	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									12,077
Program	92002	Social Services Delivery									12,077
Sub-Program	92002002	SP2.2 Public Health Services and management									12,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						12,077
Fixed assets										12,077	
3111202 Clinics										178	
3111252 WIP - Clinics										11,899	
Total Cost Centre										964,036	

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			718,168					
Function Code	70421	Agriculture cs									
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West									
Location Code	1002001	Wa									
Compensation of employees [GFS]										687,218	
Objective	000000	Compensation of Employees									687,218
Program	92004	Economic Development									687,218
Sub-Program	92004001	SP4.1 Agricultural Services and Management									687,218
Operation	000000		0.0	0.0	0.0					687,218	
Wages and salaries [GFS]										687,218	
2111001 Established Post										687,218	
Use of goods and services										30,950	
Objective	160201	Improve production efficiency and yield									9,500
Program	92004	Economic Development									9,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management									9,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0					9,500	
Use of goods and services										9,500	
2210511 Local travel cost										9,500	
Objective	500101	2.a Inc. invest. to enhance agric. productive capacity									21,450
Program	92004	Economic Development									21,450
Sub-Program	92004001	SP4.1 Agricultural Services and Management									21,450
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					7,100	
Use of goods and services										7,100	
2210709 Seminars/Conferences/Workshops - Domestic										7,100	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					4,500	
Use of goods and services										4,500	
2210511 Local travel cost										4,500	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					2,600	
Use of goods and services										2,600	
2210511 Local travel cost										2,600	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					4,500	
Use of goods and services										4,500	
2210511 Local travel cost										4,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0					2,750	
Use of goods and services										2,750	
2210511 Local travel cost										2,750	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70421	Agriculture cs	
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West	
Location Code	1002001	Wa	

			Amount (GH¢)
Use of goods and services			32,000
Objective	160201	Improve production efficiency and yield	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	27,000
Program	92004	Economic Development	27,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,100
Use of goods and services			7,100
2210103 Refreshment Items			7,100
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,000
Use of goods and services			3,000
2210103 Refreshment Items			3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,000
Use of goods and services			10,000
2210103 Refreshment Items			10,000
Operation	910111	910111 - DATA COLLECTION	6,900
Use of goods and services			6,900
2210511 Local travel cost			6,900
Other expense			3,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	3,000
Miscellaneous other expense			3,000
2821010 Contributions			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West	
Location Code	1002001	Wa	

			Amount (GH¢)
Use of goods and services			50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000
Use of goods and services			2,000
2210103 Refreshment Items			2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	48,000
Use of goods and services			48,000
2210511 Local travel cost			48,000

			Amount (GH¢)
Use of goods and services			48,000
2210511 Local travel cost			48,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source
Function Code	70421	Agriculture cs	113,806
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West	
Location Code	1002001	Wa	

Use of goods and services			113,806
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Objective	160201	Improve production efficiency and yield	13,000
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Program	92004	Economic Development	13,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	13,000
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Operation	910301	910301 - Extension Services	3,500
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Use of goods and services			3,500
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2210709 Seminars/Conferences/Workshops - Domestic			3,500
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	9,500
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Use of goods and services			9,500
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2210511 Local travel cost			4,000
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2210709 Seminars/Conferences/Workshops - Domestic			5,500
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	100,806
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Program	92004	Economic Development	100,806
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,806
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,500
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Use of goods and services			13,500
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2210511 Local travel cost			6,000
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2210709 Seminars/Conferences/Workshops - Domestic			7,500
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,500
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Use of goods and services			1,500
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2210709 Seminars/Conferences/Workshops - Domestic			1,500
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Operation	910111	910111 - DATA COLLECTION	83,806
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Use of goods and services			83,806
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2210511 Local travel cost			78,806
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2210709 Seminars/Conferences/Workshops - Domestic			5,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	2,000
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Use of goods and services			2,000
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2210709 Seminars/Conferences/Workshops - Domestic			2,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source
Function Code	70421	Agriculture cs	3,000
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West	
Location Code	1002001	Wa	

Use of goods and services			3,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	3,000
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Program	92004	Economic Development	3,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,000
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Use of goods and services			3,000
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2210709 Seminars/Conferences/Workshops - Domestic			3,000
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			Amount (GH¢)
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13510		Total By Fund Source
Function Code	70421	Agriculture cs	435,771
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West	
Location Code	1002001	Wa	

Non Financial Assets			435,771
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	435,771
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Program	92004	Economic Development	435,771
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	435,771
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	435,771
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Fixed assets			435,771
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3113109 Irrigation Systems			322,832
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3113153 WIP - Landscaping and Gardening			112,939
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Total Cost Centre			1,355,745
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	500,666
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
Compensation of employees [GFS]				488,799
Objective	000000	Compensation of Employees		488,799
Program	92003	Infrastructure Delivery and Management		488,799
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		488,799
Operation	000000		0.0 0.0 0.0	488,799

Wages and salaries [GFS]				488,799
2111001 Established Post				488,799

				Amount (GH¢)
Use of goods and services				11,867
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,867
Program	92003	Infrastructure Delivery and Management		11,867
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,867
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,867

Use of goods and services				11,867
2210103 Refreshment Items				6,000
2210511 Local travel cost				5,867

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	34,531
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
Use of goods and services				34,531
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		34,531
Program	92003	Infrastructure Delivery and Management		34,531
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		34,531
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	19,531

Use of goods and services				19,531
2210103 Refreshment Items				19,531

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,868

Use of goods and services				6,868
2210101 Printed Material and Stationery				6,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	163,360
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
Other expense				163,360
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		163,360
Program	92003	Infrastructure Delivery and Management		163,360
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		163,360
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	163,360

Miscellaneous other expense				163,360
2821018 Civic Numbering/Street Naming				163,360

Total Cost Centre				710,425
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	811,010
Function Code	70620	Community Development		
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

Compensation of employees [GFS]				803,778
Objective	000000	Compensation of Employees		803,778
Program	92002	Social Services Delivery		803,778
Sub-Program	92002005	SP2.5 Social Welfare and community services		803,778
Operation	000000		0.0 0.0 0.0	803,778

Wages and salaries [GFS]				803,778
2111001 Established Post				803,778

Use of goods and services				7,232
Objective	620102	10.2 Promote social, econ., political inclusion		7,232
Program	92002	Social Services Delivery		7,232
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,232
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,632

Use of goods and services				5,632
2210511 Local travel cost				5,632
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,600

Use of goods and services				1,600
2210511 Local travel cost				1,600

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

Use of goods and services				10,000
Objective	620102	10.2 Promote social, econ., political inclusion		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	24,000
Function Code	70620	Community Development		
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

Use of goods and services				24,000
Objective	410101	Deepen political and administrative decentralisation		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210103 Refreshment Items				3,000

Objective	620102	10.2 Promote social, econ., political inclusion		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		21,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210103 Refreshment Items				18,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 119,185
Function Code	70620	Community Development	
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1002001	Wa	

			Use of goods and services	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

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

			Other expense	89,185
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Objective	410101	Deepen political and administrative decentralisation		42,185
Program	92002	Social Services Delivery		42,185
Sub-Program	92002005	SP2.5 Social Welfare and community services		42,185
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,185

Miscellaneous other expense				42,185
2821009 Donations				42,185

Objective	620102	10.2 Promote social, econ., political inclusion		47,000
Program	92002	Social Services Delivery		47,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		47,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	47,000

Miscellaneous other expense				47,000
2821009 Donations				47,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1002001	Wa	

			Use of goods and services	15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210103 Refreshment Items				15,000

		Total Cost Centre	979,195
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,400
Function Code	71040	Family and children		
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1002001	Wa		

Use of goods and services				7,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,400
Program	92002	Social Services Delivery		7,400
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,400
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,400

Use of goods and services				7,400
2210511 Local travel cost				4,900
2210709 Seminars/Conferences/Workshops - Domestic				2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,500
Function Code	71040	Family and children		
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1002001	Wa		

Use of goods and services				12,500
Objective	610102	5.1 End all forms of discrim. agst women and girls		7,500
Program	92002	Social Services Delivery		7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210102 Office Facilities, Supplies and Accessories				2,000
2210103 Refreshment Items				5,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	6,500
Function Code	71040	Family and children		
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1002001	Wa		

Use of goods and services				6,500
Objective	610102	5.1 End all forms of discrim. agst women and girls		6,500
Program	92002	Social Services Delivery		6,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210103 Refreshment Items				3,500
2210511 Local travel cost				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	2,000
Function Code	71040	Family and children		
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1002001	Wa		

Use of goods and services				2,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	2,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	55,000
Function Code	71040	Family and children		
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1002001	Wa		

Use of goods and services				55,000
Objective	20101	1.3 Impl. appropriate Social Protection Sys. & measures		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210103	Refreshment Items			10,000
2210511	Local travel cost			14,000
2210709	Seminars/Conferences/Workshops - Domestic			31,000

Total Cost Centre 83,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	346,525
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

Compensation of employees [GFS]				346,525
Objective	000000	Compensation of Employees		346,525
Program	92003	Infrastructure Delivery and Management		346,525
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		346,525
Operation	000000		0.0 0.0 0.0	346,525

Wages and salaries [GFS]				346,525
2111001	Established Post			346,525

Total Cost Centre 346,525

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	75,000	
Function Code	70610	Housing development			
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West			
Location Code	1002001	Wa			

Use of goods and services					25,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210511 Local travel cost					25,000
Non Financial Assets					50,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets					50,000
3113151 WIP - Electrical Networks					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	884,111	
Function Code	70610	Housing development			
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West			
Location Code	1002001	Wa			

Non Financial Assets					884,111
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			884,111	
Program	92003	Infrastructure Delivery and Management			884,111	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			884,111	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	846,376

Fixed assets					846,376
3111106 Barracks					332,369
3111303 Toilets					150,000
3111304 Markets					364,007

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	37,735
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Fixed assets					37,735
3111354 WIP - Markets					14,048
3113151 WIP - Electrical Networks					23,687

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	754,883	
Function Code	70610	Housing development			
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West			
Location Code	1002001	Wa			

Non Financial Assets					754,883	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			754,883	
Program	92003	Infrastructure Delivery and Management			754,883	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			754,883	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	754,883

Fixed assets					754,883
3111304 Markets					356,777
3112214 Electrical Equipment					398,106

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	16,393,687	
Function Code	70610	Housing development			
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West			
Location Code	1002001	Wa			

Non Financial Assets					16,393,687
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			16,393,687	
Program	92003	Infrastructure Delivery and Management			16,393,687	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			16,393,687	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	16,393,687

Fixed assets					16,393,687
3111311 Drainage					5,682,751
3111354 WIP - Markets					10,710,936

Total Cost Centre

					18,107,681
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70630	Water supply	344,849
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West	
Location Code	1002001	Wa	

			Non Financial Assets	344,849
Objective	300102	6.1 Universal access to safe drinking water by 2030		344,849
Program	92003	Infrastructure Delivery and Management		344,849
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		344,849
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	344,849

Fixed assets				344,849
3113110	Water Systems			344,849

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70630	Water supply	228,416
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West	
Location Code	1002001	Wa	

			Non Financial Assets	228,416
Objective	300102	6.1 Universal access to safe drinking water by 2030		228,416
Program	92003	Infrastructure Delivery and Management		228,416
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		228,416
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	228,416

Fixed assets				228,416
3113110	Water Systems			228,416

Total Cost Centre 573,266

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	7,500
Organisation	3841103001	Wa Municipal - Wa_Trade, Industry and Tourism_Cottage Industry_Upper West	
Location Code	1002001	Wa	

			Use of goods and services	7,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv		7,500
Program	92004	Economic Development		7,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210103	Refreshment Items			2,500

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210103	Refreshment Items			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	47,000
Organisation	3841103001	Wa Municipal - Wa_Trade, Industry and Tourism_Cottage Industry_Upper West	
Location Code	1002001	Wa	

			Use of goods and services	47,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		47,000
Program	92004	Economic Development		47,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

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

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			4,400
2210511	Local travel cost			5,600

Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
2210103	Refreshment Items			15,000
2210511	Local travel cost			20,000

Total Cost Centre 54,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,500	
Function Code	70360	Public order and safety n.e.c			
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention_Upper West			
Location Code	1002001	Wa			

Use of goods and services					8,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			8,500	
Program	92005	Environmental Management			8,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			8,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500
Use of goods and services					3,500	
2210103 Refreshment Items					3,500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	64,706	
Function Code	70360	Public order and safety n.e.c			
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention_Upper West			
Location Code	1002001	Wa			

Use of goods and services					64,706	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			64,706	
Program	92005	Environmental Management			64,706	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			64,706	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	13,694
Use of goods and services					13,694	
2210102 Office Facilities, Supplies and Accessories					2,667	
2210103 Refreshment Items					11,027	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	51,012
Use of goods and services					51,012	
2210103 Refreshment Items					1,012	
2211201 Field Operations					50,000	
<i>Total Cost Centre</i>					<i>73,206</i>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	39,209	
Function Code	70451	Road transport			
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West			
Location Code	1002001	Wa			

Use of goods and services					39,209	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			39,209	
Program	92003	Infrastructure Delivery and Management			39,209	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			39,209	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	39,209
Use of goods and services					39,209	
2210511 Local travel cost					39,209	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	372,728	
Function Code	70451	Road transport			
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West			
Location Code	1002001	Wa			

Non Financial Assets					372,728	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			372,728	
Program	92003	Infrastructure Delivery and Management			372,728	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			372,728	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	372,728
Fixed assets					372,728	
3111309 Urban Roads					371,330	
3111361 WIP-Urban Roads					1,398	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13510		<i>Total By Fund Source</i>	425,471	
Function Code	70451	Road transport			
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West			
Location Code	1002001	Wa			

Non Financial Assets					425,471	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			425,471	
Program	92003	Infrastructure Delivery and Management			425,471	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			425,471	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	425,471
Fixed assets					425,471	
3111361 WIP-Urban Roads					425,471	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 421,854
Function Code	70451	Road transport	
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West	
Location Code	1002001	Wa	
Non Financial Assets			421,854
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	421,854
Program	92003	Infrastructure Delivery and Management	421,854
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	421,854
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	421,854
Fixed assets			421,854
3111309 Urban Roads			421,854
Total Cost Centre			1,259,262
Total Vote			31,911,585

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Wa Municipal - Wa Management and Administration	4,856,990	1,300,881	3,838,038	9,775,269	264,898	1,511,680	85,000	1,871,578	0	0	0	778,371	19,365,142	201,143,513
	2,310,270	761,038	922,166	4,033,473	264,898	1,324,989	45,000	1,634,887	0	0	0	428,205	57,500	6,174,065
SP1: General Administration	2,310,270	749,338	922,166	4,041,873	264,898	909,989	45,000	1,219,887	0	0	0	428,205	57,500	5,747,565
SP2: Finance	0	4,000	0	4,000	0	330,000	0	330,000	0	0	0	0	0	334,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	7,500	0	7,500	0	85,000	0	85,000	0	0	0	0	0	92,500
Social Services Delivery	883,778	254,043	1,254,163	2,342,804	0	76,160	0	76,160	0	0	0	70,000	647,580	717,580
SP2.1 Education, youth & sports and Library services	0	91,633	213,143	394,776	0	15,000	0	15,000	0	0	0	0	635,483	635,483
SP2.2 Public Health Services and management	0	22,000	914,958	936,958	0	15,000	0	15,000	0	0	0	0	12,077	12,077
SP2.3 Environmental Health and sanitation Services	0	135,278	126,082	261,360	0	23,660	0	23,660	0	0	0	0	0	275,020
SP2.5 Social Welfare and community services	883,778	45,132	0	848,910	0	22,500	0	22,500	0	0	0	70,000	0	1,062,995
Infrastructure Delivery and Management	833,324	62,944	1,601,689	2,499,857	0	59,531	50,000	109,531	0	0	0	163,360	18,224,311	18,387,671
SP3.1 Urban Roads and Transport services	0	39,209	372,728	411,937	0	0	0	0	0	0	0	0	847,324	1,259,262
SP3.2 Physical and Spatial Planning	488,799	23,735	0	512,534	0	34,531	0	34,531	0	0	0	163,360	0	710,425
SP3.3 Public Works, rural housing and water management	346,525	0	1,228,961	1,575,486	0	25,000	50,000	75,000	0	0	0	0	17,376,986	19,027,472
Economic Development	687,218	127,950	0	815,168	0	42,500	0	42,500	0	0	0	116,806	435,771	552,577
SP4.1 Agricultural Services and Management	687,218	80,950	0	768,168	0	35,000	0	35,000	0	0	0	116,806	435,771	552,577
SP4.2 Trade, Industry and Tourism Services	0	47,000	0	47,000	0	7,500	0	7,500	0	0	0	0	0	54,500
Environmental Management	0	64,706	0	64,706	0	8,500	0	8,500	0	0	0	0	0	73,206
SP5.1 Disaster prevention and Management	0	64,706	0	64,706	0	8,500	0	8,500	0	0	0	0	0	73,206