



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

WA MUNICIPAL ASSEMBLY

## WA MUNICIPAL ASSEMBLY



APPROVED ON THIS FRIDAY, 29TH DAY OF OCTOBER, 2021 IN THE WA MUNICIPAL ASSEMBLY

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MUNICIPAL COORD. DIRECTOR

HON. KARIM ABDUL RAHMAN TOPIE  
PRESIDING MEMBER

Compensation of Employees GH¢3,750,691.87	Goods and Services GH¢ 4,688,297.42	Capital Expenditure GH¢14,387,282.10
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Total Budget GH¢ 22,826,271.39

The Wa Municipal Assembly's MTEF PBB Estimate for 2022 is available on the internet at [www.wamunass.gov.gh](http://www.wamunass.gov.gh) and at [www.mofep.gov.gh](http://www.mofep.gov.gh)

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## MUNICIPAL ECONOMY

The Economy of the Municipality is made up of service, agrarian, agro processing and extraction, light industrial weaving etc

- **Agriculture**

Agriculture does about 30.2% of the population who are basically engaged in peasant farming methods and the main staple crops grown include millet, sorghum, maize, rice, cowpea, and groundnut cultivated on subsistence basis. However, soya beans, groundnuts, bambara beans are produced as cash crops.

Erratic rainfall, lack of/ inadequate irrigation facilities pose major challenges confronting the sector. Irrigation facilities are required

- **Road Network**

The road network in the Municipality can be categorized into major and minor roads. The major roads are the tarred roads. Such roads include the Wa – Kumasi road and the road network within Wa township. The minor roads are the untarred roads such as the Wa – Busa, Wa – FunsuWa – Wechau road. 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.

- **Health**

The Health sector of the Municipality has been sub-divided into 6 sub- municipals with a total number of 52 government health facilities including CHPS and 5 private facilities. The Regional Hospital which serve as a referral facility is also situated in the Municipality. Inadequate equipment in CHPS compounds, dilapidated CHPs compounds and sub-standard CHPs poses major challenges to universal health coverage.

- **Education**

Education sector in the Municipality consist of all levels of the educational spectrum. These include 4 tertiary institutions, 7 Public SHS, 2 Private SHS, 62 Public JHS, 16 Private JHS, 88 Public Prim, 30 Private Prim Schools, 72 Public KGs, 31 Private KGs.

The major challenge confronting the educational sector is infrastructure and logistical constraints which affect access and quality.

- **Market Centres**

The Central Business District of the Municipality has three major market centres namely Old Wa, Fadama, and New Wa Markets that form the hub of commercial activities of the Municipal Assembly. These market centres sell products ranging from agrarian to industrial with limited space for traders to transact their businesses congenial atmosphere. The third market centre is Piisi market which is located in a peri-urban community dealing basically in livestock, cereals, tubers, legumes, vegetables all sort of farm produce. The major challenge is inadequate market infrastructure and basic sanitation facilities

- **Water and Sanitation**

The Sanitation situation in the Municipality does not fare well in the Regional and for that matter National Sanitation league table on ODF.

Most communities have no household latrines compelling people to openly defecate which is a threat to hygiene and health of the citizenry.

The main sources of water in the Municipality for drinking are pipe borne water outside dwelling (34%), borehole/pump/tube well (28%).

- **Tourism**

Tourism in the Municipality has not seen a major face lift. Most noted sites such as Wa-Naa Palace, Dzenden Pool, George E. Ferguson Tomb(the first agent of the Governor of the Gold Coast Colony to reach Wa, may 4<sup>th</sup> 1894), the Centenarian Mosque at Nakori, Chegli crocodile pond have not harnessed for development.

- **Environment**

The natural environment is made of farm lands, grazing land and natural flora and fauna most at the peri-urban communities.

The future existence of the natural environment is being threaten human activities such as over grazing, bush burning, cutting of tress for charcoal burning, poor farming practices, etc.

The Built environment consist of conglomeration communities forming the capital of the Municipality and peri-urban communities of the adjoining areas of the Municipality. The modern built up areas are in conformity of the spatial planning techniques where appropriate land-use planning and zoning for safety, comfort and compatibility in land uses.

The old communities need rezoning and development organized to conform with spatial development to facelift the status of a modern city.

## Key Issues/Challenges

1. Low agricultural productivity
2. Low IGF mobilization.
3. Deplorable roads linking peri-urban communities.
4. Dilapidated health facilities.
5. Inadequate medical equipment in CHPS facilities
6. Inadequate educational infrastructure
7. High open defecation

8. Undeveloped Tourist sites

**KEY ACHIEVEMENTS IN 2021**

The Assembly provided Office Furniture and Equipment to a Police Post at Charia



Electricity extended to Nakoriwood village



The Assembly has Constructed 18-unit market shed at Wa old market



The Assembly has supplied and installed 100 no. wooden dual desk & 100 no. hexagonal kindergarten tables with six (6) chairs to various schools within the Municipality



2-Unit Classroom Block have been constructed and handed over to Fongo Primary School



Construction of Market Stores with Restaurant, Town Hall, Police Post and Fire Post at Fadama



Two delivery Rooms have been constructed and handed to Nakori and Piisi communities



2 - Unit Kindergarten Block have been constructed and handed to Nakori Primary School



### Revenue and Expenditure Performance

This takes into account performance of all projected sources of revenue taking into account 2019, 2020 and as at July, 2021 and how these mobilized resources were expended respectively.

### Revenue

**Table 1: Revenue Performance – IGF Only**

ITEMS	REVENUE PERFORMANCE – IGF ONLY						% performance as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	0	0	198,787.74	20,184.00	218,668.67	26,220.00	4.31
Other Rates	124,735.45	74,598.47	176,710.30	74,600.00	194,381.00	200.00	0.03
Fees	808,169.41	393,280.50	558,221.14	2,547.38	93,934.28	118,907.00	19.55
Licences	335,999.04	508,190.45	520,247.14	541,970.00	198,278.99	374,746.18	61.62
Land	45,394.94	62,350.94	85,394.80	51,015.00	572,271.85	39,840.00	6.55
Rent	107,798.40	130,948.00	180,253.63	172,400.00	614,043.25	48,245.00	7.93
Investment	0.00	0.00	0.00	205,977.90	0.00	0.00	0.00
Miscellaneous	0.00	86,041.33	0	43,775.90	0.00	0.00	0.00
<b>Total</b>	<b>1,022,097.10</b>	<b>1,255,409.96</b>	<b>1,719,616.71</b>	<b>1,112,470.18</b>	<b>1,891,578.04</b>	<b>608,158.18</b>	<b>100.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	1,022,097.10	1,255,409.96	1,719,617.10	1,364,661.00	1,891,578.38	608,158.18	32.15
Compensation Transfer	3,426,476.90	3,781,750.95	4,139,812.16	3,848,319.46	4,636,589.62	2,007,707.21	43.30
Goods and Services Transfer	155,903.60	15,313.90	104,452.28	101,941.77	114,897.51	77,835.54	53.71
DACF	3,352,923.00	2,698,974.49	4,313,840.00	2,674,399.23	5,007,188.64	55,461.41	1.11
DACF-RFG	1,027,280.00	1,105,311.98	1,641,848.01	826,329.14	2,156,072.24	1,146,000.00	53.15
MAG	100,000.00	165,516.83	165,432.95	106,745.36	116,806.00	52,931.53	45.32
GSCSP	257,002.27	257,002.45	12,313,622.13	6,273,677.76	16,677,047.00	1,195,261.73	7.17
GPSNP	0.00	9,000.00	1,624,358.48	122,909.71	1,123,587.66	188,068.79	16.74
PWD-DACF	200,000.00	173,359.45	200,000.00	213,244.27	121,185.28	40,430.31	33.36
Unicef	60,525.00	0.00	120,464.95	35,5000.00	70,000.00	35,000.00	50.00
<b>Total</b>	<b>9,602,207.89</b>	<b>9,461,639.83</b>	<b>26,343,448.06</b>	<b>15,567,227.70</b>	<b>31,914,953.33</b>	<b>5,404,854.70</b>	<b>16.94</b>

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,646,375.70	3,880,679.44	4,363,310.96	4,126,465.81	4,901,487.62	2,126,244.25	43.38
Goods and Service	2,689,427.56	1,335,783.96	4,234,961.68	3,821,537.84	3,594,285.21	911,133.21	25.35
Assets	3,246,404.61	3,344,971.37	17,565,174.75	5,756,843.50	23,419,179.50	3,464,399.62	14.79
<b>Total</b>	<b>9,582,207.87</b>	<b>8,561,434.77</b>	<b>26,163,447.39</b>	<b>13,704,847.17</b>	<b>31,914,952.33</b>	<b>6,501,777.08</b>	<b>20.37</b>

**Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives** (List the policy Objectives)

1. Modernize and enhance agricultural production systems
2. Improve post-harvest management
3. Enhance equitable access to, and participation in quality education at all levels
4. Ensure accessible, and quality Universal Health Coverage (UHC) for all
5. Enhance access to improved and reliable environmental sanitation services
6. Strengthen social protection, especially for children, women, persons with disability and the elderly
7. Attain gender equality and equity in political, social and economic development systems and outcomes
8. Promote proactive planning for disaster prevention and mitigation
9. Promote sustainable, spatially integrated, balanced and orderly development of human settlements
10. Improve decentralized planning
11. Strengthen fiscal decentralization
12. Support entrepreneurs and MSME development
13. Improve efficiency and effectiveness of road transport infrastructure and services
14. Promote resilient urban development

**Policy Outcome Indicators and Targets**

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved productivity for food security	Number of FBOs trained on improved agricultural practices	20	15	20	25	30	28	35	45	45	45
Post-harvest losses reduced	Number of peri-urban c'ties roads rehabilitated	2	1	3	1	3	2	2	2	2	2

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved inclusive and equitable access to education at all levels	Number of furniture supplied for all ages	300	150	300	200	300	200	300	300	300	300
	Number of disability friendly schools constructed	2	1	2	1	3	2	2	2	2	2
Improved healthcare delivery	Number of functional healthcare facilities provided	2	2	2	1	3	2	3	2	2	2
Enhance access to improved and reliable environmental sanitation services	Number of communities achieving open defecation-free (ODF) status	20	19	20	18	20	18	20	25	30	30
Ensure the rights and entitlements of children	Number of Children sensitized on ISSD	2,000	1,250	2,000	1,253	2,000	1,250	2,500	2,500	2,500	2500
Improved social interventions for the vulnerable	Number of extremely poor households benefiting from LEAP	3,500	3,096	3,500	3,096	3,096	3,096	3,500	3,500	3,500	3,500
Promote economic empowerment of women	Number of women groups with access to institutional credit										
Enhanced Disaster preparedness	Number of communities receive disaster prevention and management training.	25	10	26	11	26	9	20	15	30	35

### Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY	
						1	2	3	4			
<b>Property Rates</b>	Increase property rate collection by 50% by the end of 2022	Distribute demand notices and collect property rate from property owners	Collections levels improved	Bills distributed and rates collected	Use of Revenue Task Force for distribution of Demand Notices	✓					GHS 2,000,00	Finance Department Budget Unit Urban/Zonal Councils
<b>Other Rates</b>	Increase Rates collection by 20% by the end of 2022	Facilitate the census of alien and local cattle for easy collection of cattle rates	Collections of cattle rate improved	Cattle rates collected	Collaboration with Traditional Authorities		✓					Finance Department Budget Unit Urban/Zonal Councils
<b>Lands and Royalties</b>	Increase collection land permit fees by 20% by the end 2022	Enforce the acquisition of development permits	Increased collection of land development revenue	Sale of Building permits to developers	Deploy works inspectorate unit to carry out building permits inspection	✓		✓			GHS 4,400,00	Finance Department Urban/Zonal Councils
<b>License (Business Operating Permit-BOP)</b>	Increase collection of BOP by 15% by end of 2022	Issue demand notices and collect BOP from Businesses owners	Collections of BOP increased	Bills distributed and BOP collected	Implement zoning collection of revenue				✓		GHS 2,000,00	Finance Department Budget Unit Urban/Zonal Councils

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
<b>Fees</b>	Increase collection of Fees by 20% by the end of 2022	Creation of five (5) Revenue Collection Zones for easy collection of revenue	Widen the collection of Fees	Revenue collection points created	Allocate revenue collectors to Zones and Revenue Task Force	√				GHS 4,400,00	Finance Department Works Department Physical Planning
<b>Rent</b>	Collection of rent increased by 10% by the end of 2022	Issue demand notices and collect rent from occupants of Assembly Stores	Rent on Assembly buildings collection improved	Demand notices served and rent collected	Serving notices of possible ejection of defaulters	√	√			GHS 2,000,00	Finance Department Budget Unit Urban/Zonal Councils
<b>Skills Dev'tt</b>	To promote General Commitment of Revenue Collectors	Train Revenue collectors on dRev software and revenue mobilization strategies	Increased commitment and collection efforts of revenue collectors	Revenue collectors using tablets in revenue collection	Set Revenue Targets for Revenue Collectors and Zonal Councils	√	√			GHS 1,000,00	Finance Department Urban/Zonal Councils
<b>Tax Education</b>	To ensure tax payment compliance and client cooperation in revenue collection	Organize tax education and campaigns	Increased response and cooperation from tax payers and a reduction in tax payers complaints and suspicion	Level of compliance	Fee Fixing Consultations and Public engagements			√	√	GHS 5,200,00	Finance Department Budget Unit Urban/Zonal Councils

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
<b>Revenue Data</b>	To establish the IGF potential/ Capacity of the Assembly	Collection and update of socio-economic data	Municipality's IGF potential/Capacity established	Revenue data base reviewed	Expansion of Street Naming and Property addressing	√	√	√		GHS 6,500,00	Finance Department Budget Unit Urban/Zonal Councils
<b>Reduce Revenue Leakages</b>	To reduce revenue leakages and enhance public confidence in the revenue mobilization process	Carry out routine monitoring on revenue collectors	Reduced revenue leakage and improved IGF and public confidence	Under invoicing reduced	Deployment of Revenue Taskforce					GHS 6,500,00	Physical Planning Statistician Finance Department Budget Unit
<b>Total</b>										<b>GHS36,000,00</b>	



## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme 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;

#### **Budget Programme Description**

This Budget Programme is support Services Programme which seeks to provide the central functions that support the implementation of the Municipal Budget operations.

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.

A total staff of 79 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Audit
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme 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

#### **Budget Sub- Programme 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.
- 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 76 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Administrative and technical meetings organized	Minutes of technical and administrative recorded	3	2	4	4	4	4
Assembly meetings organized and minutes recorded	Number of meetings organized and minutes recorded	3	2	3	3	3	3
Sub Committee meetings organised	Number of meetings organized quarterly	6	6	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to traditional authorities	
Procurement of office supplies and consumables	
Procurement of office equipment and logistics	
Convid -19 related reliefs	
Protocol services	
Administrative and technical meeting	
Security management	
Internal management of the organisation	
Citizen participation in governance	
Monitoring and evaluation of programmes and projects	

**SUB-PROGRAMME 1.2 Finance and Audit**

**Budget Sub-Programme 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- Programme 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 five(5). Funding sources are GoG and IGF.

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Number of financial reports prepared and submitted monthly	Reports submitted on 15 <sup>th</sup> of ensuing month	12	5	12	12	12	12
Audit committee meetings organized	Number of Audit committee meeting and	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	minutes recorded						
Revenue collectors trained on e-billing and e-payments	Number of collectors using electronic device to collect revenue	0	0	12	14	14	14
Sub-C'ttee Chairs and PRCC trained on Citizen Eye App	Number of Sub-C'ttee and PRCC trained	0	0	16	16	16	16

#### Budget Sub-Programme Standardized Operations and Projects-

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Procure 4x4 Vehicle for Revenue mobilization
Revenue collection and management	

#### SUB-PROGRAMME 1.3 Human Resource Management

##### Budget Sub-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

##### Budget Sub- Programme Description

The Human Resource Management Sub-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.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff strengthened	Number of staff attended programmes for skills development	8	6	12	12	12	12
Professionalism of staff improved	Number of staff planned performance appraisal and reviewed	15	14	15	15	15	15
Staff Durbar organised	Number of staff durbars organized	0	0	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	
Procurement of office equipment and logistics	
Personnel and Staff Management	
Staff Training and Skills Development	

## SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

### Budget Sub-Programme Objectives

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.
- Collect and update socio-economic data for planning, budgeting and statistical reporting
- Reinforce the coordination of generating statistics, compilation, analysis, storage archiving and dissemination.

### Budget Sub- Programme 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 Statistics Department, Planning and Budget Units, made up of One Statistics Officer, Two Budget Analysts and Five Development Planning Officers are 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at Oct	2022	2023	2024	2025
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	30 <sup>th</sup> October,	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct	30 <sup>th</sup> Oct
	Quarterly budget implementation report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> 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	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	End of July
Fee Fixing Resolution produced	FFR produced by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Planning and Budget preparation	
Monitoring and Evaluation of programmes and projects	
Citizen participation in local governance	

**SUB-PROGRAMME 1.5 Legislative Oversight**

**Budget Sub-Programme Objectives**

- To ensure full implementation of the political, administrative
- Represent and champion the needs of their electoral areas

**Budget Sub- Programme Description**

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Urban/Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Urban/Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Urban/Zonal Councils of the Assembly.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	0	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies objectives and SDGs
- To formulate, plan and implement Municipal health policies within the framework of national health policies objectives and SDGs.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy objectives and SDGs.

### Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Ghana Health Services, Environmental Health Unit and the Department of Social Welfare and Community Development of the Assembly.

The Education sector seeks to enhancing equitable access to, and participation in quality education at all levels.

The Municipal Health Directorate seeks to implement programmes which will ensure accessibility and quality universal health coverage for all.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies Objectives and SDGs.
- Increase access to education through the provision school infrastructure.
- To improve the quality of teaching and learning in the Municipality.

### Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased Enrolment	GER	20.6%	21.0%	22.0%	23.0%	25.0%	25.0%
	NER	164%	167%	167%	167%	168%	168%
	GPI	1.05	1.10	1.10	1.10	1.10	1.10
Improved Teacher Professionalism and Deployment	% of trained teachers	73%	80%	85%	87%	88%	88%
	PTR	33	35	36	37	37	37
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1.6	1:1.8	1:1.9	1:2	1:2	1:2
Increased accountability and M&E	Teacher attendance rate	94%	97%	97%	98%	98	98
	% of pupils having access to seating places	68%	85%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Renovation of Tendamba Basic School KG Block
Internal management of the organisation	Renovation of GES Office Block
Official/ National celebration	Construction of 2 No. 3 Unit Classroom blocks
	Procure Dual Desks

## SUB-PROGRAMME 2.2 Public Health Services and Management

### 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.

### Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers, community based health workers and facilitates, collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Geographic access to Health Improved	Functional CHPS zones	27	27	27	27	28	28
Governance and efficiency improved	No of M&E visits made to sub-districts	4	6	8	8	8	8
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	<1%	<0.5%	<0.5%	<0.5%	<0.5%	<0.5%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	165	170	170	175	180	180

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of CHPs compound
Convid-19 sanitation related expenditures	Renovation of Kambali Health Centre
District response initiative (DRI) on HIV/AIDS and malaria	Construction of maternity ward at Wa Municipal Hospital
District response initiative (DRI) on HIV/AIDS	Construction of Nutrition Centre
	Procure Laboratory Equipment
	Construction of Gate house at Wa Nursing Training school



## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objectives

- To promote the socio-economic empowerment of women
- Promote and protect children's rights
- Implement appropriate Social Protection Systems and measures

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the peri-urban and urban poor areas in the Municipality.

The Gender Desk Unit is also responsible for the inclusion of gender issues in any sphere of developmental processes in the Municipality and the promotion of women economic empowerment. The Objectives of the Sub-programme is achieved through;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWD's supported with funds	Timely disbursement of disability fund to PWD's	Three days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee	Two days after recommendation from Fund Committee
Welfare of children (boys and girls) improved	Number of children reunited with their families	0	5	5	5	5	5
	Number of children placed on foster care	M=2 F=6	M=5 F=7	M=5 F=7	M=5 F=7	M=5 F=7	M=5 F=7
	Number of children reached with child protection tool kit	M=3011 F=3157	M=3500 F=3800	M=3500 F=3800	M=3500 F=3800	M=3500 F=3800	M=3500 F=3800
	Number of children benefitting from case management services	M=1201 F=1305	M=1500 F=1600	M=1500 F=1600	M=1500 F=1600	M=1500 F=1600	M=1500 F=1600
	Number of cases of boys and girls referred to other services and follow up	31	35	35	35	35	35
	Number of basic school reached with child protection tool kits	10	45	45	45	45	45
	Number of Most Significant Change stories (MSCs) collected	1	12	12	12	12	12
	Number of communities monitored on child	21	60	60	60	60	60

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	protection cases						
	Number of schools monitored on child protection cases and enrolment	10	45	45	45	45	45
	Number of households engaged on child marriage and abuse	250	250	250	250	250	250

#### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Child right promotion and protection	
Social intervention programmes	
Information, Education and communication	
Procurement of office supplies and consumables	
Internal management of the organisation	
Gender related activities	
Gender empowerment and mainstreaming	

#### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

##### **Budget Sub- Programme Description**

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both peri-urban and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation through Community Led Total Sanitation programme.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	180	150	200	200	200	200
	Number of drinking bar operators screened quarterly	52	63	80	80	80	80
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	4	4	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Procurement of communal containers
Environmental sanitation management Solid waste management	Protection of Cemetery land (Nayiri and Limanyiri)
Liquid waste management	
Solid waste management	

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**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
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development

**Budget Programme Description**

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of urban and peri-urban dwellers.

Under this sub-programme urban roads rehabilitation, appropriate spatial planning, as well as urban & peri-urban housing and water programmes are adequately addressed

The objective of the sub-programme is achieved through;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including urban roads and drains along any streets in the Central Business District of the Municipality
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### Budget Sub-Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles
- 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

#### Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Well-structured and integrated urban development promoted	No. of months it takes to issue building permits	1	1	1	1	1	1
	No. of Land Use Plan prepared & approved by Statutory Planning Committee	-	1	2	2	2	2

Revenue generation improved through Property Addressing	Address Dataset with Revenue Software installed on computer platform	Done	Done	Done	Done		
Statutory meetings convened	Number of meetings organized	4	4	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement of office supplies and consumables	
Land use and spatial planning	
Street naming and property addressing system	
Internal management of the organisation	
Parks and gardens operations	

### SUB-PROGRAMME 3.2 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

#### 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	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	Evaluation report prepared and filed
Ensure provision of effective and efficient Post – contract services for all projects	Prepare Contract documents for all projects	For all projects	For all projects	For all projects	For all projects	For all projects	For all projects
	Number of monthly supervision reports on status of projects	12	5	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and installation of 3 no. boreholes
	Extension of Pipe Borne Water to communities
	Maintain street lights
	Construction of 3.0 Rectangular storm drain along Konta – Dobile new market stream
	Construction of median strips with street lights, bus stop and installation of traffic lights on JJ Rawlings street
	Post contract services
	Renovation of Hon. MCE's Residence
	Renovation of residential buildings
	Renovation of Wa Traditional Council Building
	Renovation WMA Conference Hall

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **Budget Sub-Programme Objective**

- 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 and 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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
New roads opened and others upgraded throughout the year	Number of roads opened up/upgraded	2	1	3	3	3	3
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	6	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and coordination	Opening up of new roads
Procurement of office supplies and consumables	Rehabilitation of deplorable roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme.

## SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

### Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality

### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Orientation for SMEs on loan application organized	Number of SMEs into LED activities	0	0	45	45	45	45
Tourist sites harnessed	Number of tourist sites developed	0	0	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Promotion of small, medium and large scale enterprises	
Promotion and transfer of appropriate technology	



## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objectives

- Develop Climate-resilient Agriculture and Food Security System
- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Municipal agricultural programs

### Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program objectives would be achieved through the following operations;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Extension delivery services promoted	No. of technological dissemination to farmers	8	15	20	30	30	30
Alternative livelihood development promoted	No. of farmers trained in bee keeping, rabbit & guinea fowl rearing etc.	15	14	20	20	20	2
	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	6 FBO's	13 FBO's	10FBO's	10 FBO's	15 FBOs	20FBOs

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	Procure 8 No. Motor Bikes
Internal management of the organisation	
Procurement of office supplies and consumables	
Official/ National celebrations	
Data collection	
Green economy activities	
Surveillance and management of diseases and pests	
Agriculture research and demonstration farms	
Procurement of office equipment and logistics	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- To reduce disaster risks across the Municipality

### 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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Reduce incidence of bush burning	% of public educated covered in Anti-bush fire campaigns	75	75	85	90	90	
Mitigating effects of natural disasters	Number DVG trained on disasters management and prevention	12	11	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement of office supplies and consumables	
Disaster management	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,964,169		
130201 17.1 Strengthen domestic resource mob.	19,743,292	591,180		
140602 9.3 Incrs access of SMEs to fin. serv	0	78,900		
160201 Improve production efficiency and yield	839,841	527,388		
300103 6.2 Sanitation for all and no open defecation by 2030	50,000	336,160		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	441,556	211,041		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	148,412		
390202 Improve efficiency & effectiveness of road transp't infrasture & serv	520,003	672,318		
410101 Deepen political and administrative decentralisation	0	1,435,406		
410201 Improve decentralised planning	0	289,315		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	55,624	75,100		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,392,242		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,404,779		
570102 6.1 Achieve univ. and equit access to water	0	464,849		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	275,914	10,804,231		
610201 5.a Give women equal rights	0	30,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	810,640	311,514		
640101 Improve human capital development and management	114,582	118,718		
<b>Grand Total €</b>	<b>22,851,451</b>	<b>22,855,722</b>	<b>-4,270</b>	<b>-0.02</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>384 02 00 001 30</b>	<b>19,743,292.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 Strengthen Resources Mobilization				
<b>From foreign governments(Current)</b>	89,514.93	0.00	0.00	0.00
1311018 World Bank	89,514.93	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	17,762,199.32	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,748,866.08	0.00	0.00	0.00
1331002 DACF - Assembly	4,190,360.24	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,130,229.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	10,267,564.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	157,756.28	0.00	0.00	0.00
1412015 Royalties	55,889.12	0.00	0.00	0.00
1413001 Property Rate	37,244.49	0.00	0.00	0.00
1413003 Special Rates	4,251.43	0.00	0.00	0.00
1415052 Market and Stores Rental	60,371.24	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,733,821.76	0.00	0.00	0.00
1423001 Markets Tolls	754,686.97	0.00	0.00	0.00
1423078 Business registration	979,134.79	0.00	0.00	0.00
<b>384 04 02 001 30</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Environmental Health Unit,				
<b>Objective</b> 300103 6.2 Sanitation for all and no open defecation by 2030				
<b>Output</b> 0001 Improve Sanitation in the Municipality				
<b>From foreign governments(Current)</b>	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<b>384 06 00 001 30</b>	<b>839,840.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<b>Objective</b> 000000 Compensation of Employees				
<b>Output</b> 0001 GoG Salaries				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Objective</b> 160201 Improve production efficiency and yield				
<b>Output</b> 0001 Enhance food production for food security				
<b>From foreign governments(Current)</b>	404,247.35	0.00	0.00	0.00
1311005 CANADA	81,415.45	0.00	0.00	0.00
1311018 World Bank	322,831.90	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	435,593.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	404,644.39	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,949.00	0.00	0.00	0.00
<b>384 07 01 001 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Office of Departmental Head,				

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GoG Salaries				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>384 07 02 001 30</b>	<b>441,556.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Town and Country Planning,				
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001 Enhance inclusive urbanization and settlement planning				
From foreign governments(Current)	441,556.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	428,274.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,282.00	0.00	0.00	0.00
<b>384 08 01 001 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GoG Salaries				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>384 08 02 001 30</b>	<b>810,639.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 Enhance appropriate social protection				
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
From foreign governments(Current)	760,639.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	528,062.23	0.00	0.00	0.00
1331002 DACF - Assembly	215,185.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,392.00	0.00	0.00	0.00
<b>384 10 01 001 30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GoG Salaries				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>384 10 02 001 30</b>	<b>275,914.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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)	275,914.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	275,914.11	0.00	0.00	0.00
<b>384 16 00 001 30</b>	<b>520,002.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Urban Roads, ,				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GoG Salaries				

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 390202 Improve efficiency & effectiveness of road transp't infrastructure & serv				
<i>Output</i> 0001 Urban Roads construction and maintenance				
From foreign governments(Current)	425,470.52	0.00	0.00	0.00
1311018 World Bank	425,470.52	0.00	0.00	0.00
From foreign governments(Current)	94,532.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	47,685.19	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	46,847.00	0.00	0.00	0.00
<b>384 18 01 001 30</b>	<b>114,581.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GoG Salaries				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 Efficient and Effective Staff for Service Delivery				
From foreign governments(Current)	114,581.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	55,222.51	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
<b>384 19 01 001 30</b>	<b>55,624.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Statistics, Statistics, Statistics				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 GoG Salaries				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Objective</i> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i> 0001 Ensure accurate data for planning				
From foreign governments(Current)	55,624.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	42,124.42	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>22,851,451.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa Municipal - Wa	0	0	0	22,855,722	22,895,363	23,084,279
<b>Management and Administration</b>	0	0	0	4,789,307	4,812,103	4,837,200
GOG Sources	0	0	0	2,123,852	2,144,968	2,145,090
IGF Sources	0	0	0	1,441,856	1,443,936	1,456,275
DACF MP Sources	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	838,225	838,225	846,607
	0	0	0	89,515	89,515	90,410
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,002,758	4,008,038	4,042,785
GOG Sources	0	0	0	542,391	547,672	547,815
IGF Sources	0	0	0	114,100	114,100	115,241
DACF ASSEMBLY Sources	0	0	0	1,591,059	1,591,059	1,606,969
DACF PWD Sources	0	0	0	215,185	215,185	217,337
UNICEF Sources	0	0	0	99,500	99,500	100,495
DDF Sources	0	0	0	1,440,522	1,440,522	1,454,928
<b>Infrastructure Delivery and Management</b>	0	0	0	12,904,313	12,911,831	13,033,356
GOG Sources	0	0	0	812,003	819,522	820,123
IGF Sources	0	0	0	112,531	112,531	113,656
DACF MP Sources	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	1,509,576	1,509,576	1,524,672
	0	0	0	425,471	425,471	429,725
UDG Sources	0	0	0	9,824,732	9,824,732	9,922,979
<b>Economic Development</b>	0	0	0	1,010,933	1,014,979	1,021,042
GOG Sources	0	0	0	434,093	438,140	438,434
IGF Sources	0	0	0	80,256	80,256	81,059
DACF ASSEMBLY Sources	0	0	0	92,336	92,336	93,259
	0	0	0	81,415	81,415	82,230
<b>Environmental Management</b>	0	0	0	322,832	322,832	326,060
IGF Sources	0	0	0	148,412	148,412	149,896
DACF ASSEMBLY Sources	0	0	0	19,000	19,000	19,190
	0	0	0	129,412	129,412	130,706
<b>Grand Total</b>	0	0	0	22,855,722	22,895,363	23,084,279

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa Municipal - Wa	0	0	0	22,855,722	22,895,363	23,084,279
<b>Management and Administration</b>	0	0	0	4,789,307	4,812,103	4,837,200
<b>SP1: General Administration</b>	0	0	0	3,612,086	3,633,853	3,648,207
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,176,680	2,198,447	2,198,447
211 Wages and salaries [GFS]	0	0	0	2,176,680	2,198,447	2,198,447
21110 Established Position	0	0	0	1,968,764	1,988,452	1,988,452
21111 Wages and salaries in cash [GFS]	0	0	0	207,916	209,995	209,995
<b>22 Use of goods and services</b>	0	0	0	1,155,406	1,155,406	1,166,960
221 Use of goods and services	0	0	0	1,155,406	1,155,406	1,166,960
22101 Materials - Office Supplies	0	0	0	356,417	356,417	359,981
22102 Utilities	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	333,989	333,989	337,329
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	293,000	293,000	295,930
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
<b>SP2: Finance and Audit</b>	0	0	0	591,180	591,180	597,092
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	34,000	34,000	34,340
<b>27 Social benefits [GFS]</b>	0	0	0	125,000	125,000	126,250
273 Employer social benefits	0	0	0	125,000	125,000	126,250
27311 Employer Social Benefits - Cash	0	0	0	125,000	125,000	126,250
<b>31 Non Financial Assets</b>	0	0	0	395,180	395,180	399,132
311 Fixed assets	0	0	0	395,180	395,180	399,132
31121 Transport equipment	0	0	0	370,000	370,000	373,700
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP3: Human Resource Management</b>	0	0	0	173,941	174,493	175,680
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,223	55,775	55,775
211 Wages and salaries [GFS]	0	0	0	55,223	55,775	55,775
21110 Established Position	0	0	0	55,223	55,775	55,775
<b>22 Use of goods and services</b>	0	0	0	118,718	118,718	119,905
221 Use of goods and services	0	0	0	118,718	118,718	119,905
22101 Materials - Office Supplies	0	0	0	26,500	26,500	26,765
22105 Travel - Transport	0	0	0	20,159	20,159	20,361
22107 Training - Seminars - Conferences	0	0	0	26,200	26,200	26,462
22108 Consulting Services	0	0	0	45,859	45,859	46,318
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	412,100	412,577	416,221

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,685	48,162	48,162
211 Wages and salaries [GFS]	0	0	0	47,685	48,162	48,162
21110 Established Position	0	0	0	47,685	48,162	48,162
<b>22 Use of goods and services</b>	0	0	0	346,415	346,415	349,879
221 Use of goods and services	0	0	0	346,415	346,415	349,879
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	155,415	155,415	156,969
22107 Training - Seminars - Conferences	0	0	0	124,000	124,000	125,240
<b>28 Other expense</b>	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
<b>Social Services Delivery</b>	0	0	0	4,002,758	4,008,038	4,042,785
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,396,512	1,396,512	1,410,477
<b>22 Use of goods and services</b>	0	0	0	64,270	64,270	64,913
221 Use of goods and services	0	0	0	64,270	64,270	64,913
22101 Materials - Office Supplies	0	0	0	46,500	46,500	46,965
22105 Travel - Transport	0	0	0	17,770	17,770	17,948
<b>28 Other expense</b>	0	0	0	76,633	76,633	77,400
282 Miscellaneous other expense	0	0	0	76,633	76,633	77,400
28210 General Expenses	0	0	0	76,633	76,633	77,400
<b>31 Non Financial Assets</b>	0	0	0	1,255,609	1,255,609	1,268,165
311 Fixed assets	0	0	0	1,255,609	1,255,609	1,268,165
31112 Nonresidential buildings	0	0	0	955,609	955,609	965,165
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,404,779	1,404,779	1,418,826
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	1,342,779	1,342,779	1,356,206
311 Fixed assets	0	0	0	1,342,779	1,342,779	1,356,206
31112 Nonresidential buildings	0	0	0	1,192,779	1,192,779	1,204,706
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	331,890	331,890	335,209
<b>22 Use of goods and services</b>	0	0	0	246,890	246,890	249,359
221 Use of goods and services	0	0	0	246,890	246,890	249,359
22101 Materials - Office Supplies	0	0	0	116,900	116,900	118,069
22103 General Cleaning	0	0	0	39,800	39,800	40,198
22105 Travel - Transport	0	0	0	26,800	26,800	27,068
22107 Training - Seminars - Conferences	0	0	0	63,390	63,390	64,024
<b>31 Non Financial Assets</b>	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31113 Other structures	0	0	0	25,000	25,000	25,250
31121 Transport equipment	0	0	0	60,000	60,000	60,600

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.5 Social Welfare and community services</b>	0	0	0	869,577	874,857	878,272
<b>21 Compensation of employees [GFS]</b>	0	0	0	528,062	533,343	533,343
211 Wages and salaries [GFS]	0	0	0	528,062	533,343	533,343
21110 Established Position	0	0	0	528,062	533,343	533,343
<b>22 Use of goods and services</b>	0	0	0	276,329	276,329	279,092
221 Use of goods and services	0	0	0	276,329	276,329	279,092
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	154,400	154,400	155,944
22107 Training - Seminars - Conferences	0	0	0	85,929	85,929	86,788
<b>28 Other expense</b>	0	0	0	65,185	65,185	65,837
282 Miscellaneous other expense	0	0	0	65,185	65,185	65,837
28210 General Expenses	0	0	0	65,185	65,185	65,837
<b>Infrastructure Delivery and Management</b>	0	0	0	12,904,313	12,911,831	13,033,356
<b>SP3.1 Roads and Transport services</b>	0	0	0	720,003	720,480	727,203
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,685	48,162	48,162
211 Wages and salaries [GFS]	0	0	0	47,685	48,162	48,162
21110 Established Position	0	0	0	47,685	48,162	48,162
<b>22 Use of goods and services</b>	0	0	0	46,847	46,847	47,315
221 Use of goods and services	0	0	0	46,847	46,847	47,315
22105 Travel - Transport	0	0	0	46,847	46,847	47,315
<b>31 Non Financial Assets</b>	0	0	0	625,471	625,471	631,725
311 Fixed assets	0	0	0	625,471	625,471	631,725
31113 Other structures	0	0	0	625,471	625,471	631,725
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	639,316	643,598	645,709
<b>21 Compensation of employees [GFS]</b>	0	0	0	428,275	432,558	432,558
211 Wages and salaries [GFS]	0	0	0	428,275	432,558	432,558
21110 Established Position	0	0	0	428,275	432,558	432,558
<b>22 Use of goods and services</b>	0	0	0	44,748	44,748	45,195
221 Use of goods and services	0	0	0	44,748	44,748	45,195
22101 Materials - Office Supplies	0	0	0	16,783	16,783	16,951
22105 Travel - Transport	0	0	0	27,965	27,965	28,244
<b>28 Other expense</b>	0	0	0	166,293	166,293	167,956
282 Miscellaneous other expense	0	0	0	166,293	166,293	167,956
28210 General Expenses	0	0	0	166,293	166,293	167,956
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	11,544,994	11,547,753	11,660,444
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,914	278,673	278,673
211 Wages and salaries [GFS]	0	0	0	275,914	278,673	278,673
21110 Established Position	0	0	0	275,914	278,673	278,673
<b>22 Use of goods and services</b>	0	0	0	367,269	367,269	370,942
221 Use of goods and services	0	0	0	367,269	367,269	370,942
22101 Materials - Office Supplies	0	0	0	100,269	100,269	101,272
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	262,000	262,000	264,620

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

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	10,901,811	10,901,811	11,010,829
311 Fixed assets	0	0	0	10,901,811	10,901,811	11,010,829
31111 Dwellings	0	0	0	582,425	582,425	588,249
31112 Nonresidential buildings	0	0	0	193,165	193,165	195,096
31113 Other structures	0	0	0	6,334,168	6,334,168	6,397,510
31131 Infrastructure Assets	0	0	0	3,792,053	3,792,053	3,829,974
<b>Economic Development</b>	0	0	0	1,010,933	1,014,979	1,021,042
SP4.1 Agricultural Services and Management	0	0	0	932,033	936,079	941,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	404,644	408,691	408,691
211 Wages and salaries [GFS]	0	0	0	404,644	408,691	408,691
21110 Established Position	0	0	0	404,644	408,691	408,691
<b>22 Use of goods and services</b>	0	0	0	182,065	182,065	183,886
221 Use of goods and services	0	0	0	182,065	182,065	183,886
22101 Materials - Office Supplies	0	0	0	46,241	46,241	46,703
22105 Travel - Transport	0	0	0	119,788	119,788	120,986
22107 Training - Seminars - Conferences	0	0	0	16,036	16,036	16,196
<b>31 Non Financial Assets</b>	0	0	0	345,323	345,323	348,777
311 Fixed assets	0	0	0	345,323	345,323	348,777
31121 Transport equipment	0	0	0	22,492	22,492	22,716
31131 Infrastructure Assets	0	0	0	322,832	322,832	326,060
SP4.2 Trade, Tourism and Industrial Development	0	0	0	78,900	78,900	79,689
<b>22 Use of goods and services</b>	0	0	0	78,900	78,900	79,689
221 Use of goods and services	0	0	0	78,900	78,900	79,689
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	24,100	24,100	24,341
22107 Training - Seminars - Conferences	0	0	0	4,400	4,400	4,444
22108 Consulting Services	0	0	0	4,400	4,400	4,444
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>Environmental Management</b>	0	0	0	148,412	148,412	149,896
SP5.1 Disaster prevention and Management	0	0	0	148,412	148,412	149,896
<b>22 Use of goods and services</b>	0	0	0	148,412	148,412	149,896
221 Use of goods and services	0	0	0	148,412	148,412	149,896
22101 Materials - Office Supplies	0	0	0	133,706	133,706	135,043
22105 Travel - Transport	0	0	0	3,679	3,679	3,716
22107 Training - Seminars - Conferences	0	0	0	11,027	11,027	11,137
<b>Grand Total</b>	0	0	0	22,855,722	22,895,363	23,084,279

**2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Development Partner Funds		Grand Total	
			Goods	Service	Capex								Goods	Service		Capex
Wa Municipal - Wa	3,156,233	1,893,210	2,828,464	6,542,917	207,916	1,408,827	150,000	1,767,743	0	0	0	0	457,158	11,872,688	12,329,846	22,855,722
Management and Administration	2,071,672	896,225	245,180	3,212,077	207,916	1,083,940	150,000	1,441,856	0	0	0	0	133,374	4,789,307	4,789,307	4,789,307
Central Administration	1,988,764	791,166	0	2,759,930	207,916	844,040	0	1,051,956	0	0	0	0	89,515	3,901,401	3,901,401	3,901,401
Administration (Assembly Office)	1,988,764	791,166	0	2,759,930	207,916	844,040	0	1,051,956	0	0	0	0	89,515	3,901,401	3,901,401	3,901,401
Finance	0	23,000	245,180	268,180	0	173,000	150,000	323,000	0	0	0	0	0	591,180	591,180	591,180
Human Resource	0	23,000	245,180	268,180	0	173,000	150,000	323,000	0	0	0	0	0	591,180	591,180	591,180
Human Resource	55,223	44,559	0	99,782	0	28,300	0	28,300	0	0	0	0	45,859	173,941	173,941	173,941
Human Resource	55,223	44,559	0	99,782	0	28,300	0	28,300	0	0	0	0	45,859	173,941	173,941	173,941
Statistics	47,685	36,500	0	84,185	0	36,600	0	36,600	0	0	0	0	0	127,785	127,785	127,785
Statistics	47,685	36,500	0	84,185	0	36,600	0	36,600	0	0	0	0	0	127,785	127,785	127,785
Social Services Delivery	528,062	362,522	1,242,865	2,133,450	0	114,100	0	114,100	0	0	0	0	99,500	1,440,522	1,540,022	4,002,758
Education, Youth and Sports	0	106,633	545,380	652,013	0	30,000	0	30,000	0	0	0	0	0	710,229	710,229	1,392,242
Education	0	106,633	545,380	652,013	0	30,000	0	30,000	0	0	0	0	0	710,229	710,229	1,392,242
Health	0	200,060	697,485	897,546	0	63,100	0	63,100	0	0	0	0	50,000	730,293	780,293	1,740,939
Environmental Health Unit	0	159,060	85,000	244,060	0	43,100	0	43,100	0	0	0	0	50,000	50,000	50,000	336,160
Hospital services	0	42,000	612,485	654,485	0	20,000	0	20,000	0	0	0	0	0	730,293	730,293	1,404,779
Social Welfare & Community Development	528,062	55,829	0	583,891	0	21,000	0	21,000	0	0	0	0	49,500	0	49,500	663,577
Office of Departmental Head	528,062	55,829	0	583,891	0	21,000	0	21,000	0	0	0	0	0	0	0	528,062
Social Welfare	0	55,829	0	55,829	0	21,000	0	21,000	0	0	0	0	49,500	0	49,500	341,514
Infrastructure Delivery and Management	751,874	349,266	1,440,439	2,541,579	0	112,531	0	112,531	0	0	0	0	163,360	10,086,643	10,250,203	12,904,313
Physical Planning	428,275	25,150	0	453,425	0	22,531	0	22,531	0	0	0	0	163,360	0	163,360	639,316
Office of Departmental Head	428,275	25,150	0	453,425	0	22,531	0	22,531	0	0	0	0	0	0	0	428,275
Town and Country Planning	0	25,150	0	25,150	0	22,531	0	22,531	0	0	0	0	163,360	0	163,360	211,041
Works	275,914	277,269	1,240,439	1,793,622	0	90,000	0	90,000	0	0	0	0	0	9,661,372	9,661,372	11,544,994
Office of Departmental Head	275,914	277,269	1,240,439	1,793,622	0	90,000	0	90,000	0	0	0	0	0	0	0	275,914
Public Works	0	277,269	775,990	1,052,859	0	90,000	0	90,000	0	0	0	0	0	9,661,372	9,661,372	10,804,231
Water	0	0	464,649	464,649	0	0	0	0	0	0	0	0	0	0	0	464,649



SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	Total GOG	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Goods/Service	Capex			Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External			
Urban Roads	47,685	46,847	200,000	294,532	0	0	0	0	0	0	0	0	0	0	0	425,471	425,471	720,003
Economic Development	404,644	127,785	0	526,429	0	80,256	0	80,256	0	0	0	0	0	58,924	345,323	404,247	404,247	1,016,933
Agriculture	404,644	96,785	0	501,429	0	26,356	0	26,356	0	0	0	0	0	58,924	345,323	404,247	404,247	932,033
Trade, Industry and Tourism	0	96,785	0	501,429	0	26,356	0	26,356	0	0	0	0	0	58,924	345,323	404,247	404,247	932,033
Trade	0	25,900	0	25,000	0	53,900	0	53,900	0	0	0	0	0	0	0	0	0	78,900
Trade	0	25,000	0	25,000	0	53,900	0	53,900	0	0	0	0	0	0	0	0	0	78,900
Environmental Management	0	129,412	0	129,412	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	148,412
Disaster Prevention	0	129,412	0	129,412	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	148,412
Disaster Prevention	0	129,412	0	129,412	0	19,000	0	19,000	0	0	0	0	0	0	0	0	0	148,412

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West		
Location Code	1002001	Wa		
<b>Total By Fund Source</b>				<b>1,968,764</b>
<b>Compensation of employees [GFS]</b>				<b>1,968,764</b>
Objective	000000	Compensation of Employees		
Program	92001	Management and Administration		
Sub-Program	92001001	SP1: General Administration		
Operation	000000		0.0 0.0 0.0	<b>1,968,764</b>
Wages and salaries [GFS]				<b>1,968,764</b>
2111001 Established Post				<b>1,968,764</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,051,956	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1002001	Wa			

<b>Compensation of employees [GFS]</b>				<b>207,916</b>
Objective	000000	Compensation of Employees		207,916
Program	92001	Management and Administration		207,916
Sub-Program	92001001	SP1: General Administration		207,916
Operation	000000		0.0 0.0 0.0	207,916

Wages and salaries [GFS]				207,916
2111102 Monthly paid and casual labour				207,916

<b>Use of goods and services</b>				<b>811,040</b>
Objective	410101	Deepen political and administrative decentralisation		713,040
Program	92001	Management and Administration		713,040
Sub-Program	92001001	SP1: General Administration		713,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	418,989

Use of goods and services				418,989
2210201 Electricity charges				52,000
2210202 Water				6,000
2210203 Telecommunications				6,000
2210204 Postal Charges				3,000
2210502 Maintenance and Repairs - Official Vehicles				103,989
2210503 Fuel and Lubricants - Official Vehicles				90,000
2210606 Maintenance of General Equipment				50,000
2210709 Seminars/Conferences/Workshops - Domestic				108,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210199 Materials and and Office Consumables Control Account				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	109,051

Use of goods and services				109,051
2210112 Uniform and Protective Clothing				109,051
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210901 Service of the State Protocol				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services				30,000
2210103 Refreshment Items				30,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				30,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210108 Construction Material				15,000
2210511 Local travel cost				15,000

Objective	410201	Improve decentralised planning		98,000
Program	92001	Management and Administration		98,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		98,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210106 Oils and Lubricants				15,000
2210511 Local travel cost				10,000
2210708 Refreshments				15,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

<b>Other expense</b>				<b>33,000</b>
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Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821009 Donations				30,000

Objective	410201	Improve decentralised planning		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		3,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
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Miscellaneous other expense				3,000
2821010 Contributions				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West	
Location Code	1002001	Wa	

			Other expense	250,000
Objective	410101	Deepen political and administrative decentralisation		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001001	SP1: General Administration		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000

Miscellaneous other expense		250,000
2821010 Contributions		250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 541,166
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	526,166
Objective	410101	Deepen political and administrative decentralisation		442,366
Program	92001	Management and Administration		442,366
Sub-Program	92001001	SP1: General Administration		442,366
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	242,366

Use of goods and services		242,366
2210106 Oils and Lubricants		57,366
2210709 Seminars/Conferences/Workshops - Domestic		185,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210111 Other Office Materials and Consumables		30,000
Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210102 Office Facilities, Supplies and Accessories		20,000
2210107 Electrical Accessories		25,000
Operation 910803 910803 - Protocol services	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210901 Service of the State Protocol		25,000
Operation 910805 910805 - Administrative and technical meetings	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210511 Local travel cost		75,000
Operation 910806 910806 - Security management	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210113 Feeding Cost		25,000

Objective	410201	Improve decentralised planning		83,800
Program	92001	Management and Administration		83,800
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		83,800

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	21,500
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Use of goods and services		21,500
2210101 Printed Material and Stationery		7,000
2210107 Electrical Accessories		8,000
2210511 Local travel cost		6,500
Operation 910809 910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210511 Local travel cost		15,000
Operation 910810 910810 - Plan and budget preparation	1.0 1.0 1.0	47,300

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services										47,300
2210503	Fuel and Lubricants - Official Vehicles									9,800
2210511	Local travel cost									7,500
2210711	Public Education and Sensitization									30,000
<b>Other expense</b>										<b>15,000</b>
Objective	410201	Improve decentralised planning								15,000
Program	92001	Management and Administration								15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					15,000
Miscellaneous other expense										15,000
2821010	Contributions									15,000
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13510									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West								
Location Code	1002001	Wa								
<b>Total By Fund Source</b>										<b>89,515</b>
<b>Use of goods and services</b>										<b>89,515</b>
Objective	410201	Improve decentralised planning								89,515
Program	92001	Management and Administration								89,515
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								89,515
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					89,515
Use of goods and services										89,515
2210511	Local travel cost									89,515
<b>Total Cost Centre</b>										<b>3,901,401</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3840200001	Wa Municipal - Wa_Finance_Upper West								
Location Code	1002001	Wa								
<b>Total By Fund Source</b>										<b>25,180</b>
<b>Non Financial Assets</b>										<b>25,180</b>
Objective	130201	17.1 Strengthen domestic resource mob.								25,180
Program	92001	Management and Administration								25,180
Sub-Program	92001002	SP2: Finance and Audit								25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					25,180
Fixed assets										25,180
3112208	Computers and Accessories									25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 323,000
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				48,000
Objective	130201	17.1 Strengthen domestic resource mob.		48,000
Program	92001	Management and Administration		48,000
Sub-Program	92001002	SP2: Finance and Audit		48,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210122 Value Books				15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	33,000

Use of goods and services				33,000
2210511 Local travel cost				3,000
2210801 Local Consultants Fees (Companies)				30,000

				Amount (GH¢)
Social benefits [GFS]				125,000
Objective	130201	17.1 Strengthen domestic resource mob.		125,000
Program	92001	Management and Administration		125,000
Sub-Program	92001002	SP2: Finance and Audit		125,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	125,000

Employer social benefits				125,000
2731101 Workman compensation				125,000

				Amount (GH¢)
Non Financial Assets				150,000
Objective	130201	17.1 Strengthen domestic resource mob.		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001002	SP2: Finance and Audit		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3112101 Motor Vehicle				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 243,000
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				23,000
Objective	130201	17.1 Strengthen domestic resource mob.		23,000
Program	92001	Management and Administration		23,000
Sub-Program	92001002	SP2: Finance and Audit		23,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210122 Value Books				15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210511 Local travel cost				4,000
2210801 Local Consultants Fees (Companies)				4,000

				Amount (GH¢)
Non Financial Assets				220,000
Objective	130201	17.1 Strengthen domestic resource mob.		220,000
Program	92001	Management and Administration		220,000
Sub-Program	92001002	SP2: Finance and Audit		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets				220,000
3112101 Motor Vehicle				220,000

<b>Total Cost Centre</b>				<b>591,180</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70980	Education n.e.c	
Organisation	3840302000	Wa Municipal - Wa_Education, Youth and Sports_Education	
Location Code	1002001	Wa	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
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
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 652,013
Function Code	70980	Education n.e.c	
Organisation	3840302000	Wa Municipal - Wa_Education, Youth and Sports_Education	
Location Code	1002001	Wa	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
<b>Other expense</b>				<b>76,633</b>
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
2821011 Tuition Fees				76,633
<b>Non Financial Assets</b>				<b>545,380</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		545,380
Program	92002	Social Services Delivery		545,380
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		545,380
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	370,380
Fixed assets				370,380
3111205 School Buildings				370,380
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	175,000
Fixed assets				175,000
3111204 Office Buildings				150,000
3111256 WIP - School Buildings				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	710,229
Function Code	70980	Education n.e.c		
Organisation	3840302000	Wa Municipal - Wa_Education, Youth and Sports_Education		
Location Code	1002001	Wa		
<b>Non Financial Assets</b>				<b>710,229</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		710,229
Program	92002	Social Services Delivery		710,229
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		710,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	710,229
Fixed assets				710,229
3111205 School Buildings				410,229
3113108 Furniture and Fittings				300,000
<b>Total Cost Centre</b>				<b>1,392,242</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	43,100
Function Code	70740	Public health services		
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West		
Location Code	1002001	Wa		
<b>Use of goods and services</b>				<b>43,100</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		43,100
Program	92002	Social Services Delivery		43,100
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210103 Refreshment Items				1,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		41,600
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,800
Use of goods and services				6,800
2210301 Cleaning Materials				6,800
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	28,800
Use of goods and services				28,800
2210301 Cleaning Materials				8,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210511 Local travel cost				5,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	243,060
Function Code	70740	Public health services		
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West		
Location Code	1002001	Wa		

<b>Use of goods and services</b>				<b>158,060</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		158,060
Program	92002	Social Services Delivery		158,060
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,770
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,770

Use of goods and services				2,770
2210511 Local travel cost				2,770
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		155,290
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	38,390

Use of goods and services				38,390
2210301 Cleaning Materials				25,000
2210711 Public Education and Sensitization				13,390
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	116,900

Use of goods and services				116,900
2210106 Oils and Lubricants				116,900

<b>Non Financial Assets</b>				<b>85,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		85,000
Program	92002	Social Services Delivery		85,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	85,000

Fixed assets				85,000
3111302 Cemeteries				25,000
3112101 Motor Vehicle				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	50,000
Function Code	70740	Public health services		
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West		
Location Code	1002001	Wa		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000

<b>Total Cost Centre</b>				<b>336,160</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			<b>20,000</b>			
Function Code	70731	General hospital services (IS)							
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_Upper West							
Location Code	1002001	Wa							

<b>Use of goods and services</b>										<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								20,000
Program	92002	Social Services Delivery								20,000
Sub-Program	92002002	SP2.2 Public Health Services and management								20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			5,000

Use of goods and services										5,000
2210503 Fuel and Lubricants - Official Vehicles										5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0			15,000

Use of goods and services										15,000
2210104 Medical Supplies										15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>654,485</b>			
Function Code	70731	General hospital services (IS)							
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_Upper West							
Location Code	1002001	Wa							

<b>Use of goods and services</b>										<b>42,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								42,000
Program	92002	Social Services Delivery								42,000
Sub-Program	92002002	SP2.2 Public Health Services and management								42,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0			20,000

Use of goods and services										20,000
2210511 Local travel cost										20,000
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 612,485**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								612,485
Program	92002	Social Services Delivery								612,485
Sub-Program	92002002	SP2.2 Public Health Services and management								612,485
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0			150,000

Fixed assets										150,000
3112214 Electrical Equipment										150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			237,485

Fixed assets										237,485
3111203 Day Care Centre										150,000
3111205 School Buildings										87,485
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			225,000

Fixed assets										225,000
3111253 WIP - Health Centres										225,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			<b>730,293</b>			
Function Code	70731	General hospital services (IS)							
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_Upper West							
Location Code	1002001	Wa							
<b>Non Financial Assets</b>						<b>730,293</b>			
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>730,293</b>			
Program	92002	Social Services Delivery				<b>730,293</b>			
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>730,293</b>			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>730,293</b>			
Fixed assets						<b>730,293</b>			
3111201 Hospitals						<b>420,000</b>			
3111202 Clinics						<b>310,293</b>			
<b>Total Cost Centre</b>						<b>1,404,779</b>			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			<b>434,093</b>			
Function Code	70421	Agriculture cs							
Organisation	3840600001	Wa Municipal - Wa_Agriculture_Upper West							
Location Code	1002001	Wa							
<b>Compensation of employees [GFS]</b>						<b>404,644</b>			
Objective	000000	Compensation of Employees				<b>404,644</b>			
Program	92004	Economic Development				<b>404,644</b>			
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>404,644</b>			
Operation	000000		0.0	0.0	0.0	<b>404,644</b>			
Wages and salaries (GFS)						<b>404,644</b>			
2111001 Established Post						<b>404,644</b>			
<b>Use of goods and services</b>						<b>29,449</b>			
Objective	160201	Improve production efficiency and yield				<b>29,449</b>			
Program	92004	Economic Development				<b>29,449</b>			
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>29,449</b>			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>7,776</b>			
Use of goods and services						<b>7,776</b>			
2210102 Office Facilities, Supplies and Accessories						<b>2,196</b>			
2210503 Fuel and Lubricants - Official Vehicles						<b>5,580</b>			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>424</b>			
Use of goods and services						<b>424</b>			
2210111 Other Office Materials and Consumables						<b>424</b>			
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>5,500</b>			
Use of goods and services						<b>5,500</b>			
2210102 Office Facilities, Supplies and Accessories						<b>2,500</b>			
2210503 Fuel and Lubricants - Official Vehicles						<b>3,000</b>			
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	<b>4,067</b>			
Use of goods and services						<b>4,067</b>			
2210103 Refreshment Items						<b>4,067</b>			
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>1,190</b>			
Use of goods and services						<b>1,190</b>			
2210503 Fuel and Lubricants - Official Vehicles						<b>1,190</b>			
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>4,592</b>			
Use of goods and services						<b>4,592</b>			
2210111 Other Office Materials and Consumables						<b>1,000</b>			
2210511 Local travel cost						<b>3,592</b>			
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>5,900</b>			
Use of goods and services						<b>5,900</b>			
2210102 Office Facilities, Supplies and Accessories						<b>2,000</b>			
2210503 Fuel and Lubricants - Official Vehicles						<b>1,200</b>			
2210709 Seminars/Conferences/Workshops - Domestic						<b>1,200</b>			

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210711 Public Education and Sensitization			1,500
			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	26,356
Organisation	384060001	Wa Municipal - Wa_Agriculture Upper West	
Location Code	1002001	Wa	
<b>Use of goods and services</b>			<b>26,356</b>
Objective	160201	Improve production efficiency and yield	26,356
Program	92004	Economic Development	26,356
Sub-Program	92004001	SP4.1 Agricultural Services and Management	26,356
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,270
Use of goods and services			9,270
2210102 Office Facilities, Supplies and Accessories			1,200
2210103 Refreshment Items			6,070
2210511 Local travel cost			2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	2,686
Use of goods and services			2,686
2210511 Local travel cost			2,686
Operation	910301	910301 - Extension Services	3,000
Use of goods and services			3,000
2210511 Local travel cost			3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	11,400
Use of goods and services			11,400
2210102 Office Facilities, Supplies and Accessories			4,900
2210103 Refreshment Items			1,500
2210503 Fuel and Lubricants - Official Vehicles			1,500
2210511 Local travel cost			1,500
2210711 Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	67,336
Organisation	384060001	Wa Municipal - Wa_Agriculture Upper West	
Location Code	1002001	Wa	
<b>Use of goods and services</b>			<b>67,336</b>
Objective	160201	Improve production efficiency and yield	67,336
Program	92004	Economic Development	67,336
Sub-Program	92004001	SP4.1 Agricultural Services and Management	67,336
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	48,000
Use of goods and services			48,000
2210511 Local travel cost			48,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,836
Use of goods and services			2,836
2210709 Seminars/Conferences/Workshops - Domestic			2,836
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	11,500
Use of goods and services			11,500
2210103 Refreshment Items			6,000
2210711 Public Education and Sensitization			5,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	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	13104		<i>Total By Fund Source</i>	81,415
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West		
Location Code	1002001	Wa		

				Use of goods and services	58,924	
Objective	160201	Improve production efficiency and yield			58,924	
Program	92004	Economic Development			58,924	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			58,924	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,200

Use of goods and services				7,200		
2210503 Fuel and Lubricants - Official Vehicles				7,200		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,476

Use of goods and services				1,476		
2210102 Office Facilities, Supplies and Accessories				1,476		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000

Use of goods and services				3,000		
2210711 Public Education and Sensitization				3,000		
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	1,000

Use of goods and services				1,000		
2210503 Fuel and Lubricants - Official Vehicles				1,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,840

Use of goods and services				35,840		
2210111 Other Office Materials and Consumables				2,500		
2210503 Fuel and Lubricants - Official Vehicles				33,340		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,400

Use of goods and services				6,400		
2210106 Oils and Lubricants				6,400		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,008

Use of goods and services				4,008
2210102 Office Facilities, Supplies and Accessories				4,008

				Non Financial Assets	22,492	
Objective	160201	Improve production efficiency and yield			22,492	
Program	92004	Economic Development			22,492	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			22,492	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,492

Fixed assets				22,492
3112105 Motor Bike, bicycles etc				22,492

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		<i>Total By Fund Source</i>	322,832
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West		
Location Code	1002001	Wa		

				Non Financial Assets	322,832	
Objective	160201	Improve production efficiency and yield			322,832	
Program	92004	Economic Development			322,832	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			322,832	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	322,832

Fixed assets				322,832
3113109 Irrigation Systems				322,832

<i>Total Cost Centre</i>				932,033
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	428,275
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		
<b>Compensation of employees [GFS]</b>				<b>428,275</b>
Objective	000000	Compensation of Employees		428,275
Program	92003	Infrastructure Delivery and Management		428,275
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		428,275
Operation	000000		0.0 0.0 0.0	428,275
Wages and salaries [GFS]				428,275
2111001 Established Post				428,275
<b>Total Cost Centre</b>				<b>428,275</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West		
Location Code	1002001	Wa		
<b>Use of goods and services</b>				<b>10,349</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,349
Program	92003	Infrastructure Delivery and Management		10,349
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		10,349
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210111 Other Office Materials and Consumables				6,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,349
Use of goods and services				4,349
2210102 Office Facilities, Supplies and Accessories				1,415
2210511 Local travel cost				2,934
<b>Other expense</b>				<b>2,933</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,933
Program	92003	Infrastructure Delivery and Management		2,933
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		2,933
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,933
Miscellaneous other expense				2,933
2821018 Civic Numbering/Street Naming				2,933

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,531
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning__Upper West		
Location Code	1002001	Wa		

				Use of goods and services	22,531	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			22,531	
Program	92003	Infrastructure Delivery and Management			22,531	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			22,531	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					5,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210102 Office Facilities, Supplies and Accessories					2,500	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,031
Use of goods and services					15,031	
2210511 Local travel cost					15,031	

				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	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning__Upper West		
Location Code	1002001	Wa		

				Use of goods and services	11,868	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			11,868	
Program	92003	Infrastructure Delivery and Management			11,868	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,868	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,868
Use of goods and services					6,868	
2210111 Other Office Materials and Consumables					6,868	
Operation	911003	911003 - Street Naming and Property Addressing System	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	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning__Upper West		
Location Code	1002001	Wa		

				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 Development			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	
<i>Total Cost Centre</i>					<i>211,041</i>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	528,062
Function Code	70620	Community Development		
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		
<b>Compensation of employees [GFS]</b>				<b>528,062</b>
Objective	000000	Compensation of Employees		528,062
Program	92002	Social Services Delivery		528,062
Sub-Program	92002005	SP2.5 Social Welfare and community services		528,062
Operation	000000	0.0 0.0 0.0		528,062
Wages and salaries [GFS]				528,062
2111001 Established Post				528,062
<b>Total Cost Centre</b>				<b>528,062</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,329
Function Code	71040	Family and children		
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West		
Location Code	1002001	Wa		
<b>Use of goods and services</b>				<b>14,329</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,329
Program	92002	Social Services Delivery		14,329
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,329
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	12,329
Use of goods and services				12,329
2210511 Local travel cost				5,900
2210711 Public Education and Sensitization				6,429

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	21,000
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				21,000
Objective	610201	5.a Give women equal rights		15,500
Program	92002	Social Services Delivery		15,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210103 Refreshment Items				2,500
2210511 Local travel cost				3,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000

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

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,500
Program	92002	Social Services Delivery		5,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210111 Other Office Materials and Consumables				1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	41,500
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				41,500
Objective	610201	5.a Give women equal rights		14,500
Program	92002	Social Services Delivery		14,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210103 Refreshment Items				8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210711 Public Education and Sensitization				3,500

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		27,000
Program	92002	Social Services Delivery		27,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		27,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210102 Office Facilities, Supplies and Accessories				24,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	215,185
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				150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210511 Local travel cost				60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210511 Local travel cost				60,000
2210711 Public Education and Sensitization				30,000

Other expense				65,185
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		65,185
Program	92002	Social Services Delivery		65,185
Sub-Program	92002005	SP2.5 Social Welfare and community services		65,185
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Miscellaneous other expense				6,000
2821009 Donations				6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	42,185

Miscellaneous other expense				42,185
2821009 Donations				42,185
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,000

Miscellaneous other expense				17,000
2821009 Donations				17,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	49,500
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				49,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		49,500
Program	92002	Social Services Delivery		49,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		49,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,500

Use of goods and services				9,500
2210511 Local travel cost				9,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
<b>Total Cost Centre</b>				<b>341,514</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 275,914
Function Code	70610	Housing development	
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West	
Location Code	1002001	Wa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>275,914</b>
Objective	000000	Compensation of Employees	275,914
Program	92003	Infrastructure Delivery and Management	275,914
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	275,914
Operation	000000	0.0 0.0 0.0	275,914

Wages and salaries [GFS]		275,914
2111001	Established Post	275,914
<b>Total Cost Centre</b>		<b>275,914</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 90,000
Function Code	70610	Housing development	
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West	
Location Code	1002001	Wa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>90,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	90,000
Program	92003	Infrastructure Delivery and Management	90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210108	Construction Material	35,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210617	Street Lights/Traffic Lights	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 220,000
Function Code	70610	Housing development	
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West	
Location Code	1002001	Wa	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>220,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	220,000
Program	92003	Infrastructure Delivery and Management	220,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	220,000

Fixed assets		220,000
3111103	Bungalows/Flats	150,000
3111105	Palace	70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>832,859</b>
Function Code	70610	Housing development		
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works__Upper West		
Location Code	1002001	Wa		

				Use of goods and services	277,269	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			277,269	
Program	92003	Infrastructure Delivery and Management			277,269	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			277,269	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	277,269

Use of goods and services					277,269
2210108	Construction Material				65,269
2210617	Street Lights/Traffic Lights				212,000

				Non Financial Assets	555,590	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			555,590	
Program	92003	Infrastructure Delivery and Management			555,590	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			555,590	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	555,590

Fixed assets					555,590
3111103	Bungalows/Flats				190,000
3111105	Palace				172,425
3111204	Office Buildings				193,165

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	<b>9,661,372</b>
Function Code	70610	Housing development		
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works__Upper West		
Location Code	1002001	Wa		

				Non Financial Assets	9,661,372	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			9,661,372	
Program	92003	Infrastructure Delivery and Management			9,661,372	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			9,661,372	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,661,372

Fixed assets					9,661,372
3111311	Drainage				5,682,751
3111354	WIP - Markets				651,417
3113106	APRON and RAMP Areas				3,327,204
<b>Total Cost Centre</b>					<b>10,804,231</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>464,849</b>
Function Code	70630	Water supply		
Organisation	3841003001	Wa Municipal - Wa_Works_Water__Upper West		
Location Code	1002001	Wa		

				Non Financial Assets	464,849	
Objective	570102	6.1 Achieve univ. and equit access to water			464,849	
Program	92003	Infrastructure Delivery and Management			464,849	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			464,849	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	464,849

Fixed assets					464,849
3113110	Water Systems				464,849
<b>Total Cost Centre</b>					<b>464,849</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>53,900</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West		
Location Code	1002001	Wa		

				Use of goods and services	53,900	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			53,900	
Program	92004	Economic Development			53,900	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			53,900	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,400

				Use of goods and services	6,400	
	2210511	Local travel cost			2,000	
	2210711	Public Education and Sensitization			4,400	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	42,500

				Use of goods and services	42,500	
	2210103	Refreshment Items			11,000	
	2210511	Local travel cost			16,500	
	2210910	Trade Promotion / Publicity			15,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	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	<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West		
Location Code	1002001	Wa		

				Use of goods and services	25,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			25,000	
Program	92004	Economic Development			25,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000

				Use of goods and services	15,000	
	2210910	Trade Promotion / Publicity			15,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
	2210511	Local travel cost			5,600
	2210803	Other Consultancy Expenses			4,400
				<b>Total Cost Centre</b>	<b>78,900</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>19,000</b>
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	19,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			19,000	
Program	92005	Environmental Management			19,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			19,000	
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	910701	910701 - Disaster management	1.0	1.0	1.0	15,500

				Use of goods and services	15,500
	2210101	Printed Material and Stationery			6,000
	2210102	Office Facilities, Supplies and Accessories			4,500
	2210103	Refreshment Items			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>129,412</b>
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	129,412	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			129,412	
Program	92005	Environmental Management			129,412	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			129,412	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	114,706

				Use of goods and services	114,706	
	2210108	Construction Material			114,706	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	14,706

				Use of goods and services	14,706
	2210511	Local travel cost			3,679
	2210711	Public Education and Sensitization			11,027

				<b>Total Cost Centre</b>	<b>148,412</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	94,532
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West		
Location Code	1002001	Wa		

				Compensation of employees [GFS]	47,685	
Objective	000000	Compensation of Employees			47,685	
Program	92003	Infrastructure Delivery and Management			47,685	
Sub-Program	92003001	SP3.1 Roads and Transport services			47,685	
Operation	000000		0.0	0.0	0.0	47,685

Wages and salaries [GFS]				47,685
2111001 Established Post				47,685

				Use of goods and services	46,847	
Objective	390202	Improve efficiency & effectiveness of road transp't infrasture & serv			46,847	
Program	92003	Infrastructure Delivery and Management			46,847	
Sub-Program	92003001	SP3.1 Roads and Transport services			46,847	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	46,847

Use of goods and services				46,847
2210511 Local travel cost				46,847

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa_Urban Roads_Upper West		
Location Code	1002001	Wa		

				Non Financial Assets	200,000	
Objective	390202	Improve efficiency & effectiveness of road transp't infrasture & serv			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111309 Urban Roads				200,000

				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	390202	Improve efficiency & effectiveness of road transp't infrasture & serv			425,471	
Program	92003	Infrastructure Delivery and Management			425,471	
Sub-Program	92003001	SP3.1 Roads and Transport services			425,471	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	425,471

Fixed assets				425,471
3111361 WIP-Urban Roads				425,471

				Total Cost Centre	720,003
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	68,723
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>55,223</b>
Objective	000000	Compensation of Employees		55,223
Program	92001	Management and Administration		55,223
Sub-Program	92001003	SP3: Human Resource Management		55,223
Operation	000000		0.0 0.0 0.0	55,223

Wages and salaries [GFS]				55,223
2111001 Established Post				55,223

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,500</b>
Objective	640101	Improve human capital development and management		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	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				10,000

Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,500
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Use of goods and services				3,500
2210103 Refreshment Items				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	28,300
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>28,300</b>
Objective	640101	Improve human capital development and management		28,300
Program	92001	Management and Administration		28,300
Sub-Program	92001003	SP3: Human Resource Management		28,300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				13,000

Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210511 Local travel cost				6,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	9,300
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Use of goods and services				9,300
2210511 Local travel cost				1,300
2210708 Refreshments				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	31,059
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1002001	Wa		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>31,059</b>
Objective	640101	Improve human capital development and management		31,059
Program	92001	Management and Administration		31,059
Sub-Program	92001003	SP3: Human Resource Management		31,059
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	4,859

Use of goods and services				4,859
2210511 Local travel cost				4,859

Operation	911802	911802 - Performance Management	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
2210708 Refreshments				7,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	19,200
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Use of goods and services				19,200
2210511 Local travel cost				8,000
2210708 Refreshments				1,200
2210710 Staff Development				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West	
Location Code	1002001	Wa	
<b>Use of goods and services</b>			<b>45,859</b>
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911803	911803 - Staff Training and skills development	45,859
		1.0 1.0 1.0	45,859
Use of goods and services			45,859
2210801 Local Consultants Fees (Companies)			45,859
<b>Total Cost Centre</b>			<b>173,941</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 61,185
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West	
Location Code	1002001	Wa	
<b>Compensation of employees [GFS]</b>			<b>47,685</b>
Objective	000000	Compensation of Employees	47,685
Program	92001	Management and Administration	47,685
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	47,685
Operation	000000		47,685
		0.0 0.0 0.0	47,685
Wages and salaries (GFS)			47,685
2111001 Established Post			47,685
<b>Use of goods and services</b>			<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911703	911703 - training on methods and statistical concept	13,500
		1.0 1.0 1.0	13,500
Use of goods and services			13,500
2210511 Local travel cost			13,500
			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 38,600
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West	
Location Code	1002001	Wa	
<b>Use of goods and services</b>			<b>38,600</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	38,600
Program	92001	Management and Administration	38,600
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	38,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,000
		1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210111 Other Office Materials and Consumables			2,000
Operation	911702	911702 - Coordination and Harmonization of data	36,600
		1.0 1.0 1.0	36,600
Use of goods and services			36,600
2210103 Refreshment Items			33,000
2210511 Local travel cost			3,600

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 23,000	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West			
Location Code	1002001	Wa			
Use of goods and services					23,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			23,000
Program	92001	Management and Administration			23,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			23,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	2,000
Use of goods and services					2,000
	2210111	Other Office Materials and Consumables			2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	3,000
Use of goods and services					3,000
	2210711	Public Education and Sensitization			3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	18,000
Use of goods and services					18,000
	2210711	Public Education and Sensitization			18,000
<b>Total Cost Centre</b>					<b>122,785</b>
<b>Total Vote</b>					<b>22,855,722</b>

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Wa Municipal - Wa	3,156,833	1,853,210	2,828,464	6,542,507	207,916	1,409,827	150,000	1,767,743	0	0	0	457,158	11,872,688	12,329,846	22,855,722
Management and Administration	2,071,672	895,225	245,180	3,212,077	207,916	1,083,940	150,000	1,441,856	0	0	0	133,374	0	133,374	4,789,307
SP1: General Administration	1,988,764	692,366	0	2,681,130	207,916	743,040	0	950,936	0	0	0	0	0	0	3,612,086
SP2: Finance and Audit	0	23,000	245,180	268,180	0	173,000	150,000	323,000	0	0	0	0	0	0	591,180
SP3: Human Resource Management	55,223	44,559	0	99,782	0	26,300	0	26,300	0	0	0	45,859	0	45,859	173,941
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	47,685	135,300	0	182,985	0	138,600	0	138,600	0	0	0	89,515	0	89,515	412,100
Social Services Delivery	528,062	362,222	1,242,265	2,132,450	0	114,100	0	114,100	0	0	0	99,500	1,440,522	1,540,022	4,002,758
SP2.1 Education, youth & sports and Library services	0	109,403	545,380	654,783	0	31,500	0	31,500	0	0	0	0	710,229	710,229	1,396,512
SP2.2 Public Health Services and management	0	42,000	612,465	654,465	0	20,000	0	20,000	0	0	0	0	730,293	730,293	1,404,779
SP2.3 Environmental Health and sanitation Services	0	155,290	65,000	240,290	0	41,600	0	41,600	0	0	0	50,000	0	50,000	331,890
SP2.5 Social Welfare and community services	528,062	55,829	0	583,891	0	21,000	0	21,000	0	0	0	49,500	0	49,500	869,577
Infrastructure Delivery and Management	751,874	349,266	1,440,439	2,541,579	0	112,531	0	112,531	0	0	0	163,360	10,086,843	10,250,203	12,904,313
SP3.1 Roads and Transport services	47,685	46,847	200,000	294,532	0	0	0	0	0	0	0	425,471	0	425,471	720,003
SP3.2 Physical and Spatial Planning Development	428,275	25,150	0	453,425	0	22,531	0	22,531	0	0	0	163,360	0	163,360	638,316
SP3.3 Public Works, rural housing and water management	275,914	277,269	1,240,439	1,793,622	0	90,000	0	90,000	0	0	0	0	9,661,372	9,661,372	11,544,984
Economic Development	404,644	121,785	0	526,429	0	80,256	0	80,256	0	0	0	58,824	345,323	404,247	1,010,933
SP4.1 Agricultural Services and Management	404,644	98,785	0	503,429	0	26,356	0	26,356	0	0	0	58,824	345,323	404,247	932,033
SP4.2 Trade, Tourism and Industrial Development	0	23,000	0	25,000	0	53,900	0	53,900	0	0	0	0	0	0	76,900
Environmental Management	0	129,412	0	129,412	0	19,000	0	19,000	0	0	0	0	0	0	148,412
SP5.1 Disaster prevention and Management	0	129,412	0	129,412	0	19,000	0	19,000	0	0	0	0	0	0	148,412



**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Wa Municipal - Wa</b>	16,520,726	16,520,726	16,685,933
1_No Poverty	459,926	459,926	464,526
11_Sustainable Cities and Communities	883,358	883,358	892,192
17_Partnerships for the Goals	666,280	666,280	672,943
3_Good Health and Well-Being	1,404,779	1,404,779	1,418,826
4_Quality Education	1,392,242	1,392,242	1,406,164
5_Gender Equality	30,000	30,000	30,300
6_Clean Water and Sanitation	801,009	801,009	809,020
9_Industry, Innovation, and Infrastructure	10,883,131	10,883,131	10,991,962
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	16,520,726	16,520,726	16,685,933

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	<b>2020</b> <i>Actual</i>	<b>2021</b> <i>Budget Est. Outturn</i>		<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>Wa Municipal - Wa</b>	0	0	0	18,891,553	18,891,553	19,080,469
<b>9101 - Generic Operations</b>	0	0	0	16,809,855	16,809,855	16,977,954
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,201,404	1,201,404	1,213,418
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	221,518	221,518	223,733
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	49,185	49,185	49,677
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	235,000	235,000	237,350
910106 - GENDER RELATED ACTIVITIES	0	0	0	18,000	18,000	18,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	33,424	33,424	33,758
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	34,500	34,500	34,845
910109 - Supervision and coordination	0	0	0	46,847	46,847	47,315
910111 - DATA COLLECTION	0	0	0	5,500	5,500	5,555
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	19,253	19,253	19,446
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,200,112	13,200,112	13,332,113
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,601,060	1,601,060	1,617,071
910116 - Covid-19 Sanitation related expenditures	0	0	0	35,000	35,000	35,350
910118 - Covid-19 Related reliefs	0	0	0	109,051	109,051	110,142
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	72,500	72,500	73,225
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	57,500	57,500	58,075
910205 - Promotion and transfer of appropriate technology	0	0	0	15,000	15,000	15,150
<b>9103 - AGRICULTURE</b>	0	0	0	77,330	77,330	78,103
910301 - Extension Services	0	0	0	40,030	40,030	40,430
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,992	15,992	16,152
910304 - Agricultural Research and Demonstration Farms	0	0	0	21,308	21,308	21,521
<b>9104 - EDUCATION</b>	0	0	0	15,000	15,000	15,150
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
<b>9105 - HEALTH</b>	0	0	0	22,000	22,000	22,220
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,000	22,000	22,220
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	185,829	185,829	187,687
910601 - Social intervention programmes	0	0	0	107,000	107,000	108,070

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910602 - Gender empowerment and mainstreaming	0	0	0	3,500	3,500	3,535
910604 - Child right promotion and protection	0	0	0	75,329	75,329	76,082
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,206</b>	<b>30,206</b>	<b>30,508</b>
910701 - Disaster management	0	0	0	30,206	30,206	30,508
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,815</b>	<b>531,815</b>	<b>537,133</b>
910803 - Protocol services	0	0	0	85,000	85,000	85,850
910804 - Legislative enactment and oversight	0	0	0	20,000	20,000	20,200
910805 - Administrative and technical meetings	0	0	0	105,000	105,000	106,050
910806 - Security management	0	0	0	55,000	55,000	55,550
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	206,815	206,815	208,883
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,890</b>	<b>246,890</b>	<b>249,359</b>
910901 - Environmental sanitation Management	0	0	0	45,190	45,190	45,642
910902 - Solid waste management	0	0	0	122,900	122,900	124,129
910903 - Liquid waste management	0	0	0	78,800	78,800	79,588
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,041</b>	<b>200,041</b>	<b>202,041</b>
911002 - Land use and Spatial planning	0	0	0	13,717	13,717	13,854
911003 - Street Naming and Property Addressing System	0	0	0	186,324	186,324	188,187
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,269</b>	<b>367,269</b>	<b>370,942</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	367,269	367,269	370,942
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,000</b>	<b>166,000</b>	<b>167,660</b>
911303 - Revenue collection and management	0	0	0	166,000	166,000	167,660
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,100</b>	<b>71,100</b>	<b>71,811</b>
911701 - Data and information dissemination	0	0	0	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	0	0	0	54,600	54,600	55,146
911703 - training on methods and statistical concept	0	0	0	13,500	13,500	13,635
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,718</b>	<b>95,718</b>	<b>96,675</b>

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
911801 - Personnel and Staff Management	0	0	0	14,359	14,359	14,503
911802 - Performance Management	0	0	0	7,000	7,000	7,070
911803 - Staff Training and skills development	0	0	0	74,359	74,359	75,103
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,891,553</b>	<b>18,891,553</b>	<b>19,080,469</b>

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Wa Municipal - Wa</b>	<b>18,891,553</b>	<b>18,891,553</b>	<b>19,080,489</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,201,404</b>	<b>1,201,404</b>	<b>1,213,418</b>
<i>GOG Sources</i>	7,776	7,776	7,854
<i>IGF Sources</i>	473,159	473,159	477,891
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	387,769	387,769	391,647
<i>DACF PWD Sources</i>	66,000	66,000	66,660
	7,200	7,200	7,272
<i>UNICEF Sources</i>	9,500	9,500	9,595
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>221,518</b>	<b>221,518</b>	<b>223,733</b>
<i>GOG Sources</i>	6,000	6,000	6,060
<i>IGF Sources</i>	46,500	46,500	46,965
<i>DACF ASSEMBLY Sources</i>	167,542	167,542	169,217
	1,476	1,476	1,491
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>49,185</b>	<b>49,185</b>	<b>49,677</b>
<i>GOG Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	42,185	42,185	42,607
<i>UNICEF Sources</i>	5,000	5,000	5,050
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>235,000</b>	<b>235,000</b>	<b>237,350</b>
<i>GOG Sources</i>	10,000	10,000	10,100
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	195,000	195,000	196,950
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>33,424</b>	<b>33,424</b>	<b>33,758</b>
<i>GOG Sources</i>	424	424	428
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	3,000	3,000	3,030
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>34,500</b>	<b>34,500</b>	<b>34,845</b>
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	21,500	21,500	21,715
<b>910109 - Supervision and coordination</b>	<b>46,847</b>	<b>46,847</b>	<b>47,315</b>
<i>GOG Sources</i>	46,847	46,847	47,315
<b>910111 - DATA COLLECTION</b>	<b>5,500</b>	<b>5,500</b>	<b>5,555</b>
<i>GOG Sources</i>	5,500	5,500	5,555

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>19,253</b>	<b>19,253</b>	<b>19,446</b>
<i>GOG Sources</i>	4,067	4,067	4,108
<i>IGF Sources</i>	2,686	2,686	2,713
<i>DACF ASSEMBLY Sources</i>	11,500	11,500	11,615
	1,000	1,000	1,010
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>13,200,112</b>	<b>13,200,112</b>	<b>13,332,113</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,577,714	1,577,714	1,593,491
	22,492	22,492	22,716
	322,832	322,832	326,060
<i>DDF Sources</i>	1,440,522	1,440,522	1,454,928
<i>UDG Sources</i>	9,661,372	9,661,372	9,757,986
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,601,060</b>	<b>1,601,060</b>	<b>1,617,071</b>
<i>DACF MP Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	955,590	955,590	965,146
	425,471	425,471	429,725
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910118 - Covid-19 Related reliefs</b>	<b>109,051</b>	<b>109,051</b>	<b>110,142</b>
<i>IGF Sources</i>	109,051	109,051	110,142
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>57,500</b>	<b>57,500</b>	<b>58,075</b>
<i>IGF Sources</i>	42,500	42,500	42,925
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>40,030</b>	<b>40,030</b>	<b>40,430</b>
<i>GOG Sources</i>	1,190	1,190	1,202
<i>IGF Sources</i>	3,000	3,000	3,030
	35,840	35,840	36,198
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>15,992</b>	<b>15,992</b>	<b>16,152</b>
<i>GOG Sources</i>	4,592	4,592	4,638
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
	6,400	6,400	6,464

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>21,308</b>	<b>21,308</b>	<b>21,521</b>
<i>GOG Sources</i>	5,900	5,900	5,959
<i>IGF Sources</i>	11,400	11,400	11,514
	4,008	4,008	4,048
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
<b>910601 - Social intervention programmes</b>	<b>107,000</b>	<b>107,000</b>	<b>108,070</b>
<i>DACF PWD Sources</i>	107,000	107,000	108,070
<b>910602 - Gender empowerment and mainstreaming</b>	<b>3,500</b>	<b>3,500</b>	<b>3,535</b>
<i>DACF ASSEMBLY Sources</i>	3,500	3,500	3,535
<b>910604 - Child right promotion and protection</b>	<b>75,329</b>	<b>75,329</b>	<b>76,082</b>
<i>GOG Sources</i>	12,329	12,329	12,452
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	24,000	24,000	24,240
<i>UNICEF Sources</i>	35,000	35,000	35,350
<b>910701 - Disaster management</b>	<b>30,206</b>	<b>30,206</b>	<b>30,508</b>
<i>IGF Sources</i>	15,500	15,500	15,655
<i>DACF ASSEMBLY Sources</i>	14,706	14,706	14,853
<b>910803 - Protocol services</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910804 - Legislative enactment and oversight</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<b>910805 - Administrative and technical meetings</b>	<b>105,000</b>	<b>105,000</b>	<b>106,050</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<b>910806 - Security management</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910807 - Support to traditional authorities</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>910810 - Plan and budget preparation</b>	<b>206,815</b>	<b>206,815</b>	<b>208,883</b>
<i>IGF Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	47,300	47,300	47,773
	89,515	89,515	90,410
<b>910901 - Environmental sanitation Management</b>	<b>45,190</b>	<b>45,190</b>	<b>45,642</b>
<i>IGF Sources</i>	6,800	6,800	6,868
<i>DACF ASSEMBLY Sources</i>	38,390	38,390	38,774
<b>910902 - Solid waste management</b>	<b>122,900</b>	<b>122,900</b>	<b>124,129</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	116,900	116,900	118,069
<b>910903 - Liquid waste management</b>	<b>78,800</b>	<b>78,800</b>	<b>79,588</b>
<i>IGF Sources</i>	28,800	28,800	29,088
<i>UNICEF Sources</i>	50,000	50,000	50,500
<b>911002 - Land use and Spatial planning</b>	<b>13,717</b>	<b>13,717</b>	<b>13,854</b>
<i>GOG Sources</i>	4,349	4,349	4,392
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	6,868	6,868	6,937
<b>911003 - Street Naming and Property Addressing System</b>	<b>186,324</b>	<b>186,324</b>	<b>188,187</b>
<i>GOG Sources</i>	2,933	2,933	2,962
<i>IGF Sources</i>	15,031	15,031	15,181
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>UDG Sources</i>	163,360	163,360	164,994
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>367,269</b>	<b>367,269</b>	<b>370,942</b>
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	277,269	277,269	280,042
<b>911303 - Revenue collection and management</b>	<b>166,000</b>	<b>166,000</b>	<b>167,660</b>
<i>IGF Sources</i>	158,000	158,000	159,580
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
<b>911701 - Data and information dissemination</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<b>911702 - Coordination and Harmonization of data</b>	<b>54,600</b>	<b>54,600</b>	<b>55,146</b>
<i>IGF Sources</i>	36,600	36,600	36,966
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<b>911703 - training on methods and statistical concept</b>	<b>13,500</b>	<b>13,500</b>	<b>13,635</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<b>911801 - Personnel and Staff Management</b>	<b>14,359</b>	<b>14,359</b>	<b>14,503</b>
<i>GOG Sources</i>	3,500	3,500	3,535
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	4,859	4,859	4,908

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911802 - Performance Management</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
<b>911803 - Staff Training and skills development</b>	<b>74,359</b>	<b>74,359</b>	<b>75,103</b>
<i>IGF Sources</i>	9,300	9,300	9,393
<i>DACF ASSEMBLY Sources</i>	19,200	19,200	19,392
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>18,891,553</b>	<b>18,891,553</b>	<b>19,080,469</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Wa Municipal - Wa</b>	<b>18,891,553</b>	<b>18,891,553</b>	<b>19,080,469</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,724,721</b>	<b>1,724,721</b>	<b>1,741,968</b>
<i>IGF Sources</i>	844,040	844,040	852,481
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	541,166	541,166	546,577
	89,515	89,515	90,410
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>784,998</b>	<b>784,998</b>	<b>792,848</b>
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	389,900	389,900	393,799
<i>DACF ASSEMBLY Sources</i>	297,059	297,059	300,030
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>211,041</b>	<b>211,041</b>	<b>213,151</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	22,531	22,531	22,756
<i>DACF ASSEMBLY Sources</i>	11,868	11,868	11,987
<i>UDG Sources</i>	163,360	163,360	164,994
<b>70360 Public order and safety n.e.c</b>	<b>148,412</b>	<b>148,412</b>	<b>149,896</b>
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	129,412	129,412	130,706
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>78,900</b>	<b>78,900</b>	<b>79,689</b>
<i>IGF Sources</i>	53,900	53,900	54,439
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>70421 Agriculture cs</b>	<b>527,388</b>	<b>527,388</b>	<b>532,662</b>
<i>GOG Sources</i>	29,449	29,449	29,743
<i>IGF Sources</i>	26,356	26,356	26,620
<i>DACF ASSEMBLY Sources</i>	67,336	67,336	68,009
	81,415	81,415	82,230
	322,832	322,832	326,060
<b>70451 Road transport</b>	<b>672,318</b>	<b>672,318</b>	<b>679,041</b>
<i>GOG Sources</i>	46,847	46,847	47,315
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
	425,471	425,471	429,725
<b>70610 Housing development</b>	<b>10,804,231</b>	<b>10,804,231</b>	<b>10,912,273</b>
<i>IGF Sources</i>	90,000	90,000	90,900
<i>DACF MP Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	832,859	832,859	841,187
<i>UDG Sources</i>	9,661,372	9,661,372	9,757,986
<b>70630 Water supply</b>	<b>464,849</b>	<b>464,849</b>	<b>469,498</b>
<i>DACF ASSEMBLY Sources</i>	464,849	464,849	469,498

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70731 General hospital services (IS)</b>	<b>1,404,779</b>	<b>1,404,779</b>	<b>1,418,826</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	654,485	654,485	661,030
<i>DDF Sources</i>	730,293	730,293	737,596
<b>70740 Public health services</b>	<b>336,160</b>	<b>336,160</b>	<b>339,522</b>
<i>IGF Sources</i>	43,100	43,100	43,531
<i>DACF ASSEMBLY Sources</i>	243,060	243,060	245,491
<i>UNICEF Sources</i>	50,000	50,000	50,500
<b>70980 Education n.e.c</b>	<b>1,392,242</b>	<b>1,392,242</b>	<b>1,406,164</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	652,013	652,013	658,533
<i>DDF Sources</i>	710,229	710,229	717,331
<b>71040 Family and children</b>	<b>341,514</b>	<b>341,514</b>	<b>344,930</b>
<i>GOG Sources</i>	14,329	14,329	14,472
<i>IGF Sources</i>	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	41,500	41,500	41,915
<i>DACF PWD Sources</i>	215,185	215,185	217,337
<i>UNICEF Sources</i>	49,500	49,500	49,995
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>18,891,553</b>	<b>18,891,553</b>	<b>19,080,469</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Wa Municipal - Wa</b>	<b>18,891,553</b>	<b>18,891,553</b>	<b>19,080,469</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,724,721</b>	<b>1,724,721</b>	<b>1,741,968</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>784,998</b>	<b>784,998</b>	<b>792,848</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>211,041</b>	<b>211,041</b>	<b>213,151</b>
<b>70360 Public order and safety n.e.c</b>	<b>148,412</b>	<b>148,412</b>	<b>149,896</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>78,900</b>	<b>78,900</b>	<b>79,689</b>
<b>70421 Agriculture cs</b>	<b>527,388</b>	<b>527,388</b>	<b>532,662</b>
<b>70451 Road transport</b>	<b>672,318</b>	<b>672,318</b>	<b>679,041</b>
<b>70610 Housing development</b>	<b>10,804,231</b>	<b>10,804,231</b>	<b>10,912,273</b>
<b>70630 Water supply</b>	<b>464,849</b>	<b>464,849</b>	<b>469,498</b>
<b>70731 General hospital services (IS)</b>	<b>1,404,779</b>	<b>1,404,779</b>	<b>1,418,826</b>
<b>70740 Public health services</b>	<b>336,160</b>	<b>336,160</b>	<b>339,522</b>
<b>70980 Education n.e.c</b>	<b>1,392,242</b>	<b>1,392,242</b>	<b>1,406,164</b>
<b>71040 Family and children</b>	<b>341,514</b>	<b>341,514</b>	<b>344,930</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>18,891,553</b>	<b>18,891,553</b>	<b>19,080,469</b>