



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

WA MUNICIPAL ASSEMBLY



The General Assembly of the Wa Municipal Assembly at its Ordinary Meeting on Friday, 28th October, 2022 at the Assembly's Conference Hall Wa, duly approved the 2023 Composite Programme Based Budget of the Assembly.

SUMMARY OF APPROVED 2023 COMPOSITE BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,069,557.11	GH¢ 2,695,006.94	GH¢ 16,081,645.51

TOTAL BUDGET GH¢ 22,846,209.56

**POGNAA FATI KORAY(HAJIA)
MUNICIPAL COORDINATING DIRECTOR**

**ALHAJI KARIM ABDUL RAHMAN TOPIE
HON. PRESIDING MEMBER**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION.....	5
3. MISSION.....	5
4. GOAL.....	5
5. CORE FUNCTIONS.....	5
6. MUNICIPAL ECONOMY.....	6
7. KEY ACHIEVEMENTS IN 2022	9
8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES.....	13
9. POLICY OUTCOME INDICATORS AND TARGETS	14
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	51
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	57
PART C: FINANCIAL INFORMATION	60
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

Legislative instrument (L1) 1800 in pursuant of the policy of decentralization established the Wa Municipal Assembly with Wa as the Municipal administrative capital in 2004.

The Municipality lies within latitudes 1°40'N to 2°45'N and longitudes 9°32'W to 10°20'W.

Wa Municipality has its capital as Wa, which also serves as the Regional Capital of Upper West Region. It has a land area of approximately 579.86 square kilometers, which is about 6.4% of the Region. The Assembly is empowered as the highest political and administrative body charged with the responsibility of facilitating the implementation of national policies. Under section 12 (2) of the Local Governance Act 2016 (Act 936), the Municipal Assembly shall exercise deliberative, legislative and executive functions in the Municipality.

The Wa Municipal Assembly is currently composed of 44 Assembly members (40 males and 4 females): two-thirds are elected and the remaining one-third appointed by the president in consultation with opinion leaders of the Municipality. There are five mandatory sub-committees namely development planning sub-committee, finance and administration sub-committee, social services sub-committee, works sub-committee and justice and security sub-committee.

In its quest to promote participatory planning and decision making at the local level Wa Municipal Assembly has five Urban/Zonal Councils (Wa, Busa, Kperisi, Kpongungu and Boli) and 73 Unit Committees. Each community in Municipality has a unit committee that works through the Urban/Zonal Councils to the Assembly level

Population Structure

The 2021 National Population and Housing census gave the Municipality a total of 200,672 comprising 98,493 males representing 49.08% and 102,179 females representing 50.92% of the population with an annual growth rate of 1.7%.

2. VISION

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

3. MISSION

To achieve this Vision, the Assembly mission is to improve the quality of life of the people through harnessing human and material resources for the provision of basic infrastructure and Socio- Economic Services.

4. GOAL

The overall goal of the Municipality is to increase the standard of living of the people above the poverty line by the year 2025. The goal is reflected in the policy objectives adopted for the Budget Programmes and Sub-Programmes of the Programme Based Budget of the Municipality

5. CORE FUNCTIONS

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

- Formulate and execute plans, programmes and strategies and mobilise resources for the effective development of the Municipality
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality
- Initiate programmes for the development of basic infrastructure
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- Perform such other functions as may be provided under any other enactment.

6. MUNICIPAL ECONOMY

The Economy of the Municipality is made up of Services, Agrarian and agro-processing and extraction, light industrial weaving etc

Agriculture

Agriculture employees 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, soya beans, groundnuts, bambara beans and groundnut cultivated on subsistence basis. Mangoes, cashew, shea and dawadawa are the main cash crops in the municipality.

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 which 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 – Finsi, Wa – 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 103.05km is non-engineered road.

Health

The health sector of the Municipality has been sub-divided into in 6 sub- municipals with a total number of 52 government health facilities including CHPS and 5 private facilities. The Regional Hospital which serves 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 in the municipality.

Education

The 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 in most of the public schools 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 products with limited space for traders to transact their businesses in a 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 main sources of water in the Municipality for drinking and domestic use are pipe borne water outside dwelling (34%), borehole/pump/tube and well (28%)

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.

Tourism

Tourism in the Municipality has not seen a major face lift. Most noted sites such as Wa-Naa Palace, Dzendzen Pool, George E. Ferguson Tomb (the first agent of the Governor of the Gold Coast Colony to reach Wa, may 4th 1894), the Centenarian

Mosque at Nakori, Chegli crocodile pond have not been 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 by human activities such as over grazing, bush burning, cutting of tress for charcoal burning/ fuel wood, poor farming practices, etc.

The Built environment consists of a conglomeration of communities forming the capital of the Municipality and some peri-urban communities of the adjoining areas of the Municipality. The modern built-up areas are in conformity with 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 to conform with spatial development to facelift the status of a modern city.




Key Issues/Challenges

The Wa Municipality faces a number of developmental challenges which includes the following;

- Low Revenue Mobilization
- Inadequate Educational Infrastructure.
- Inadequate and lack of text books and TLMs
- Dilapidated Health Facilities.
- High Maternal and Neonatal Mortalities.
- Non-adherence to Covid-19 safety protocols.
- Inadequate Health Personnel.
- Child marriage and other forms of gender-based violence
- Lack of representation of women and girls in decision making and implementation levels.
- High open defecation.

- Poor and inadequate sanitary facilities
- Uncontrolled urban Development
- Some Communities not connected to the national electricity grid.
- Inadequate access to potable water
- Deplorable roads linking peri-urban communities
- Undeveloped Tourist sites.
- Low access to credit by SMSE.
- Low level of Technology and Managerial Skills by Artisans and Enterprises.
- Low Agricultural Productivity.
- Dwindling DP funding for agronomic activities
- Inadequate Extension Officers

7. KEY ACHIEVEMENTS IN 2022

PROJECT	STATUS
Municipal Assembly Block Renovated	
Hon. MCE's Residence Renovated	
Traditional Council Block Renovated	

0.22Km of Storm Drain Constructed	
Police Post Constructed at Nakore	

Revenue and Expenditure Performance

This takes into account performance of all projected sources of revenue taking into account 2020, 2021 and as at July, 2022 and how these mobilized resources were expended respectively.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	198789.7	20,184.00	218,668.67	36,000.0	37,244.49	67,000.00	6.47
Rates	176,710.30	74,600.00	194381	520.00	4,251.43	1,099.00	0.11
Fees	558,221.14	2,547.38	93,934.28	411,326.38	754,686.97	273,330.00	26.40
Fines	0.00	0.00	0.00	0.00	0.00	6,000.00	0.58
Licenses	520,247.14	541,970.00	198,278.99	617,391.18	979,134.79	426,268.00	41.17
Land	85,394.80	51,015.00	572,271.85	64,010.00	55,889.12	130,743.78	12.17

Rent	180,253.63	172,400.00	614043.25	259,758.98	60,371.24	121,920.00	11.78
Investment	0	205,977.90	0.00	0.00	0,00	0.00	0.00
Miscellaneous	0	43,775.90	0.00	200.00	0.00	900.00	0.09
TOTAL	1,719,616.71	1,112,470.18	1,891,578.04	1,384,206.58	1,891,578.04	1,035,360.78	54.74

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources

ITEMS	2020		2021		20212		% perf. as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,719,617.10	1,364,661.00	1,891,578.38	1,384,206.58	1,891,578.38	1,035,360.78	54.74
Compensation Transfer	4,139,812.16	3,848,319.46	4,636,589.62	3,984,612.17	3,254,878.82	2,996,718.39	92.07
Goods and Services Transfer	104,452.28	101,941.77	114,897.51	77,835.54	156,087.000	36,730.53	23.53
Assets Transfer	4,313,840.00	2,674,399.23	5,007,188.64	2,719,332.13	4,630,607.29	869,505.95	18.78
DACF	4,313,840.00	2,674,399.23	5,007,188.64	2,719,332.13	4,630,607.29	869,505.95	18.78
DACF-RFG	1,641,848.01	826,329.14	2,156,072.24	1,666,688.00	1,486,381.00		0.00
MAG	165,432.95	106,745.36	116,806.00	62,931.53	81,415.45	80,197.46	98.50
GSCSP	12,313,622.13	6,273,677.76	16,677,047.00	4,104,943.12	9,824,732.00		0.00
GPSNP	1,624,358.48	122,909.71	1,123,587.66	190,365.79	837,816.83	0.00	0.00
PWD	200,000.00	213,244.27	121,185.28	130,749.76	215,185.00	138,329.39	64.28
UNICEF	120,464.95	35,000.00	70,000.00	70,000.00	99,500.00	25,000.00	25.13
Total	26,343,448.06	15,567,227.70	31,914,952.33	14,391,664.62	22,478,181.40	5,181,842.50	23.05

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	4,139,812.16	3,848,319.46	4,636,589.62	3,984,612.17	4,636,589.62	2,996,718.39	63.07
Goods and Service	104,452.28	108,619.55	114,897.51	87,575.32	114,897.51	61,730.53	1.30
Assets	-	-	-	-	25,180.00	0.00	0.00
Total	4,244,264.44	3,956,939.01	4,751,487.13	4,072,187.94	4,776,667.13	3,058,448.92	64.03

**8. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY
FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

- Improve decentralized planning
- Strengthen fiscal decentralization
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce disability, morbidity, and mortality
- Improve maternal and adolescent reproductive health
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Strengthen social protection for the vulnerable
- Improve population management
- Enhance access to improved and sustainable environmental sanitation services
- Promote sustainable spatially integrated development of human settlements
- Improve efficiency and effectiveness of road transport infrastructure and services
- Support entrepreneurs and MSME development
- Diversify and expand the tourism industry for economic development
- Modernize and enhance agricultural production systems
- Improve post-harvest management
- Promote livestock and poultry development
- Promote proactive planning for disaster prevention and mitigation

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Medium Term Target			
		Target	Actual	Target	Actual	2023	2024	2025	2026
Improved service delivery in the Municipality	Number of departmental plans and budgets integrated into composite budget	13	11	13	11	13	13	13	13
Enhance revenue mobilisation capacity and capability of the Municipality	Percentage of Budgeted Grants released	100	36.92	100	20.14	100	100	100	100
	Percentage of IGF mobilized	100	73.44	100	54.74	100	100	100	100
Inclusive and equitable access to quality education	Number of disability friendly schools blocks constructed	4	2	2	0	2	2	2	2
	Number of disability children enrolled.	150	134	200	155	150	150	150	150
Improved quality health care delivery in the Municipality	Number of Health facilities provided, furnished and functional	2	2	2	0	2	2	2	2
Ensure the rights and entitlements of children	Number of Children sensitized on child protection issues	2,000	1,250	6,500	5,207	6,500	6,500	6,500	6,500
Improved social interventions for the vulnerable	Number of PLWD sensitized on how to apply for PWD-DACF support	100	80	150	100	200	200	200	200
	Number of PLWD accessed PWD-DACF	80	40	150	63	1500	100	100	100
	Number of households benefited from LEAP	3,096	3,096	3,096	3,096	3096	3096	3069	3096
Improved Environmental Sanitation and hygiene	Number of Communities declared ODF	14	0	14	0	14	14	14	14
Spatially integrated, balanced and orderly development of human settlements	Number of developments permits approved	150	103	150	102	200	200	200	200
	Number of Spatial plans Developed	3	2	1		5	5	5	5
	Road conditions and network improved	3	2	1	1	2	2	2	2
MSMEs access to credit	Number of MSMEs accessed credit	15	0	20	0	20	20	20	20

Improved agricultural productivity to ensure food security	Number of small holder farmers trained on improved technologies	24085	24085	25000	19123	2650	2700	2700	2700
	Average productivity of selected crop (Mt/Ha):								
	Maize,	19847	12754	6784	0	20145	20156	20287	20145
	Rice,	1445	1543	1550	0	1594	16024	16425	1594
	Millet,	573	573	580	0	628	635	648	628
	Sorghum,	3700	3700	3800	0	3850	3912	3964	3850
	Yam	25500	25500	21456	0	2500	2500	2500	2500
	Groundnut,	7400	5700	7400	0	7500	7550	7560	7500
	Cowpea,	2400	2156	2500	0	2550	2600	2650	2550
	Soybean	12700	11690	13500	0	1400	1450	1500	1400
Livestock and poultry development for food security and income generation	Number of farmers supported with small ruminants and Poultry for Rearing for Food and Jobs (RFJ)	40	11	29	0	40	40	40	40
Enhanced Disaster preparedness	Number of communities receive disaster prevention and management training.	26	9	20	0	15	15	15	15

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		
Property Rates	Increase property rate collection by 50% by the end of 2023	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
Other Rates	Increase Rates collection by 20% by the end of 2023	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
Lands and Royalties	Increase collection land permit fees by 20% by the end 2023	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
License (Business Operating Permit-BOP)	Increase collection of BOP by 15% by end of 2023	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

Fees	Increase collection of Fees by 20% by the end of 2023	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
Rent	Collection of rent increased by 10% by the end of 2023	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
Skills Dev'tt	To promote General Commitment of Revenue Collectors	Train Revenue collectors on diRev 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
Tax Education	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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation and Human Resource development and management at the municipal level;

2. Budget Programme Description

This Budget Programme is a 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. 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

2. 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.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Administrative and Financial reports	No. of administrative reports produced and submitted by 1 st week of ensuing quarter	4	4	4	3	4	4
	No. of Financial reports prepared and submitted by 15 th of ensuing month	12	12	12	7	12	12
Statutory Committee meetings	No. of Committees meetings organized	24	24	24	14	24	24
Staff Durbars organized	4 No. staff durbars organized	2	2	2	2	2	2

2. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. 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

2. 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 department and Internal Audit Unit of the Assembly and has a staff strength of twelve (12). Funding sources are GoG and IGF.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports prepared	Monthly Reports submitted on 15 th of ensuing month	12	7	12	12	12	12
Audit committee meetings	Number of Audit committee meeting and minutes recorded	3	1	3	3	3	3
Enhance revenue mobilisation capacity and capability of the municipality	Percentage of budgeted Grants released.	36.92	20.14	100	100	100	100
	Percentage of budgeted IGF mobilized	73.44	54.74	100	100	100	100
Sub-C'ttee Chairs and PRCC trained on Citizen Eye App	Number of Sub-C'ttee and PRCC trained	0	0	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. 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

2. 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, three staff with other supporting staff will carry out the implementation of the sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff durbars organized	4 No. staff durbars organized	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. 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.

2. 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 two Statistics Officer, Six Budget Analysts and seven 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Plans and Budget Estimates prepared	Plan and Budget prepared and approved by	1	-	1	1	1	1
	Quarterly budget implementation report prepared by	15 th of the ensuing month of the next quarter	15 th of the ensuing month of the next quarter	15 th of the ensuing month of the next quarter	15 th of the ensuing month of the next quarter	15 th of the ensuing month of the next quarter	15 th of the ensuing month of the next quarter
	Quarterly Progress Report prepared	4	4	4	4	4	4
Programs and Projects effectively	Monitoring Reports prepared and submitted by 15 th of	4	4	4	4	4	4

monitored and evaluated	the ensuing month of the next quarter						
	Organise mid-year review of plans and budgets by 30 th July of implementation year	2	2	2	2	2	2 2
Fee Fixing Resolution produced	FFR of ensuing fiscal year organized and produced	October	September	October	October	October	October
Socio-Economic data base updated	Data base of the Municipality updated quarterly and submitted 15 th of ensuing first week of the quarter.	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Planning and Budget preparation	
Monitoring and Evaluation of programmes and projects	
Citizen participation in local governance	
Coordination and harmonization of data	
Data and information dissemination	
Training on methods and statistical concept	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objectives

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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	24	14	24	24	24	24

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Provide for Ex-gratia	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate Plan and implement policies on Education and Health in the Municipality within the framework of National 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.

2. 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 enhance 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Teaching and learning improved	Number of schools blocks constructed	2	-	2	2	2	2
	Disability children enrolled	134	155	200	250	300	400

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Renovation of Tendamba Basic School KG Kitchen
Official/ National celebration	Rehabilitation of Municipal Education Office
	Construction of 2 No. 3 units with ancillary facilities
	Procure Dual Desks

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. 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.

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase access to Health care delivery	Number of Health CHPS constructed and functioning	2	-	2	2	2	2
Geographic access to Health Improved	Functional CHPS zones	27	27	28	32	32	32
Governance and efficiency improved	No of M&E visits made to sub-districts	8	4	8	8	8	8
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	<0.5%	<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)	170	175	175	175	175	175

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Construction of CHPs compound
District response initiative (DRI) on HIV/AIDS and malaria	Renovation of Kambali Health Centre
	Construction of maternity ward at Wa Municipal Hospital
	Construction of 2No. Delivery Rooms
	Construction of Municipal Health Directorate office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. 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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Persons with disability supported financial	Number of PLWD sensitized on how to apply for PWD-DACF support	100	80	150	100	150	200
	Number of PLWD accessed PWD-DACF	80	40	150	63	150	150
Reduction in child abuses	Number of children participated in child protection training	1250	5207	6500	6500	6500	6500
	Number of reported cases of abuse reduced	15	30	10	8	5	1
Institutional credit allocated to women	Number of women accessed credits	-	-	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Child right promotion and protection	
Social intervention programmes	
Community mobilization	
Combating domestic violence and human trafficking	
Internal management of the organisation	
Gender related activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To provide legal identity for all including birth and death registration to ensure effective implementation of the decentralization policy.

2. Budget Sub- Programme Description

The Sub-programme seeks to register all the occurrences of births and deaths in the municipality.

It provides vital statistics by way of demographic data for the development planning as well as increasing registration of births and deaths coverage.

The programme seeks to improve the performance of birth and death registry through motivation, training, recruiting and or replacing or retaining staff with requisite competencies for effective and efficient service delivery. The programme is carried out by one officer and it is funded by GoG and DACF

3. Budget Sub-Programme Result Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fresh Births registration improved	Number of Births Registered	6,129	4,148	3669	3669	3669	3669
Deaths Registration improved	Number of Deaths Registered	163	119	1368	1368	1368	1368

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services

2. 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	200	200	250	250	250	250
	Number of drinking bar operators screened quarterly	80	80	85	85	85	85
Effective Waste Management	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Communities sensitize on ODF	Number of communities triggered	14	15	15	15	15	15

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	Procurement of communal containers
Environmental sanitation management Solid waste management	Construction of fence around sanitary lands
Liquid waste management	
Solid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide safe reliable all weather accessible roads
- Planning and management of physical development and growth of human settlement in the Assembly
- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. 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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development permits approved	Spatial Planning Committee meeting organized	4	3	3	3	3	3
	Number of permits approved	120	102	200	200	200	200
Spatial plans Developed	Number of plans developed and revised	3	2	3	3	3	3
Site inspection reports	Monthly reports submitted by 1 st week of the ensuing month	12	2	12	12	12	12
Flood related disasters reduced	Lengthen of storm drain constructed	5.4m	0.225m	5.4m	0.225m	5.4	5.4
Road access improved	Km of roads graveled and opened	5km	2km	4km	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

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	
Parks and gardens operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. 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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ensure provision of effective and efficient Post – contract services for all projects	Number of monthly supervision reports on status of projects	2	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

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
	Provide for post contract services of market stores
	Renovation of residential buildings
	Provide for self-help projects
	Procure Crane Vehicle

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. 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.

2. 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Flood related disasters reduced	Length of storm drain constructed	0.225m	0.225m	5.4	5.4	-	-
Road access improved	Km of road gravelled and opened	2Km	4Km	5Km	5Km	5Km	5Km

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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

2. 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 Centre 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 fourteen (14) are involved in the delivery of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tourism facilities upgraded in the Municipality	Number of facilities upgraded to attract tourist	-	-	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion and Transfer of appropriate technology	
Trade Development and Promotion	
Promotion of Small, Medium and Large Scale Enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. 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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers trained on modern and appropriate technologies to enhance productivity	Number of farmers benefited from improved agricultural technology training	24085	19123	2650	2700	2750	2800
Small holder farmers supported with small ruminants and poultry	Number of small ruminants given to small holder farmers	79(0)	79(0)	400(500)	400(500)	400(500)	400(500)

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension services	Procure 8 No. Motor Bikes
Internal management of the organisation	Construction of small earth Dams
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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. 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.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks across the Municipality

2. Budget Sub- Programme Description

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

The operations undertaken to deliver this sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Mitigating the effects of natural disaster	Provision for emergency relief items	100	300	400	400	400	400

4. Budget Sub-Programme Standardized Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,069,557		
130201 17.1 Strengthen domestic resource mob.	18,649,168	331,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	58,600		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	560,321	1,294,058		
270101 9.a Facilitate sus. and resilient infrastructure dev.	314,620	6,470,066		
290101 11.7 Universal access to safe, green publis spaces	0	3,000		
300102 6.1 Universal access to safe drinking water by 2030	0	216,087		
300103 6.2 Sanitation for all and no open defecation by 2030	423,841	126,692		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	130,677	202,891		
370201 13.3 Imprv. educ. towards climate change mitigation	0	126,808		
390202 11.2 Improve transport and road safety	47,206	5,395,645		
410201 Improve decentralised planning	1,842,893	1,196,905		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	34,846	58,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,210,230		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,727,917		
550302 16.9 Provide legal identity incl. birth registration	0	25,000		
610104 5.2 Eliminate violence agst. women	0	17,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	726,827	274,685		
640101 Improve human capital development and management	115,809	82,159		
Grand Total ¢	22,846,209	22,887,000	-40,790	-0.18

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
384 01 01 001 30 Central Administration, Administration (Assembly Office),	<u>1,842,892.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 410201 Improve decentralised planning				
<i>Output</i> 0001 Enhance decnralized administration				
From foreign governments(Current)	1,842,892.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,842,892.90	0.00	0.00	0.00
384 02 00 001 30 Finance, ,	<u>18,649,167.67</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Enhance Revenue mobilization				
From foreign governments(Current)	4,181,476.63	0.00	0.00	0.00
1311018 World Bank	837,816.63	0.00	0.00	0.00
1311027 International Development Association	3,343,660.00	0.00	0.00	0.00
From foreign governments(Current)	12,576,113.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,015,000.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,486,381.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	9,824,732.00	0.00	0.00	0.00
Property income [GFS]	366,171.43	0.00	0.00	0.00
1412032 Building Processing Charge	180,000.00	0.00	0.00	0.00
1413001 Property Rate	30,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,251.43	0.00	0.00	0.00
1415052 Market and Stores Rental	151,920.00	0.00	0.00	0.00
Sales of goods and services	1,498,406.61	0.00	0.00	0.00
1422153 Business Licence	809,191.63	0.00	0.00	0.00
1423001 Markets Tolls	689,214.98	0.00	0.00	0.00
Fines, penalties, and forfeits	27,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	12,000.00	0.00	0.00	0.00
1430015 Fines	15,000.00	0.00	0.00	0.00
384 04 02 001 30 Health, Environmental Health Unit,	<u>423,841.44</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i> 0001 Enhance sanitation and hygiene				
From foreign governments(Current)	423,841.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	423,841.44	0.00	0.00	0.00
384 06 00 001 30 Agriculture, ,	<u>560,321.28</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				
<i>Output</i> 0001 Improve productivity to enhance food security				
From foreign governments(Current)	118,197.24	0.00	0.00	0.00
1311005 CANADA	118,197.24	0.00	0.00	0.00
From foreign governments(Current)	442,124.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	427,124.04	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
384 07 01 001 30 Physical Planning, Office of Departmental Head,	130,677.36	0.00	0.00	0.00
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001 Ensure appropriate settlement planning				
From foreign governments(Current)	130,677.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	117,677.36	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,000.00	0.00	0.00	0.00
384 08 01 001 30 Social Welfare & Community Development, Office of Departmental Head,	726,827.36	0.00	0.00	0.00
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 Ensure appropriate social protection				
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
From foreign governments(Current)	701,827.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	474,642.36	0.00	0.00	0.00
1331002 DACF - Assembly	215,185.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,000.00	0.00	0.00	0.00
384 10 01 001 30 Works, Office of Departmental Head,	314,620.13	0.00	0.00	0.00
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001 Ensure the provision of sustainable an resilient infrastructure development				
From foreign governments(Current)	314,620.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	299,620.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
384 16 00 001 30 Urban Roads, ,	47,206.45	0.00	0.00	0.00
<i>Objective</i> 390202 11.2 Improve transport and road safety				
<i>Output</i> 0001 Increase accessibility through road network				
From foreign governments(Current)	47,206.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	29,206.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
384 18 01 001 30 Human Resource, Human Resource, Human Resource Management	115,809.08	0.00	0.00	0.00
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 Enhance human capital development and management				
From foreign governments(Current)	115,809.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	107,809.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
384 19 01 001 30 Statistics, Statistics, Statistics	34,845.65	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 enhance quality data				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
From foreign governments(Current)	34,845.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	26,845.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
Grand Total	22,846,209.32	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	0	0	0	22,887,000	22,927,695	23,115,870
Management and Administration	0	0	0	3,994,016	4,017,274	4,033,956
	0	0	0	2,021,854	2,041,913	2,042,073
	0	0	0	1,517,188	1,520,387	1,532,359
	0	0	0	150,000	150,000	151,500
	0	0	0	116,000	116,000	117,160
	0	0	0	23,115	23,115	23,346
	0	0	0	45,859	45,859	46,318
	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	4,281,408	4,290,401	4,324,222
	0	0	0	911,383	920,377	920,497
	0	0	0	178,504	178,504	180,289
	0	0	0	652,084	652,084	658,605
	0	0	0	215,185	215,185	217,337
	0	0	0	858,729	858,729	867,316
	0	0	0	25,000	25,000	25,250
	0	0	0	1,440,522	1,440,522	1,454,927
Infrastructure Delivery and Management	0	0	0	12,704,986	12,709,159	12,832,036
	0	0	0	463,297	467,470	467,930
	0	0	0	107,531	107,531	108,606
	0	0	0	100,000	100,000	101,000
	0	0	0	128,994	128,994	130,284
	0	0	0	425,471	425,471	429,725
	0	0	0	1,774,961	1,774,961	1,792,711
	0	0	0	9,704,732	9,704,732	9,801,779
Economic Development	0	0	0	1,779,782	1,784,053	1,797,580
	0	0	0	442,124	446,395	446,545
	0	0	0	76,756	76,756	77,524
	0	0	0	43,503	43,503	43,938
	0	0	0	118,197	118,197	119,379
	0	0	0	389,231	389,231	393,123
	0	0	0	709,970	709,970	717,070
Environmental Management	0	0	0	126,808	126,808	128,076
	0	0	0	19,000	19,000	19,190
	0	0	0	107,808	107,808	108,886
Grand Total	0	0	0	22,887,000	22,927,695	23,115,870

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa Municipal - Wa	0	0	0	22,887,000	22,927,695	23,115,870
Management and Administration	0	0	0	3,994,016	4,017,274	4,033,956
SP1: General Administration	0	0	0	3,414,848	3,437,027	3,448,996
21 Compensation of employees [GFS]	0	0	0	2,217,943	2,240,122	2,240,122
211 Wages and salaries [GFS]	0	0	0	2,217,943	2,240,122	2,240,122
21110 Established Position	0	0	0	1,898,045	1,917,025	1,917,025
21111 Wages and salaries in cash [GFS]	0	0	0	219,898	222,097	222,097
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	773,000	773,000	780,730
221 Use of goods and services	0	0	0	773,000	773,000	780,730
22101 Materials - Office Supplies	0	0	0	84,000	84,000	84,840
22102 Utilities	0	0	0	63,000	63,000	63,630
22105 Travel - Transport	0	0	0	398,200	398,200	402,182
22107 Training - Seminars - Conferences	0	0	0	212,800	212,800	214,928
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	350,905	350,905	354,414
282 Miscellaneous other expense	0	0	0	350,905	350,905	354,414
28210 General Expenses	0	0	0	350,905	350,905	354,414
31 Non Financial Assets	0	0	0	73,000	73,000	73,730
311 Fixed assets	0	0	0	73,000	73,000	73,730
31122 Other machinery and equipment	0	0	0	73,000	73,000	73,730
SP2: Finance and Audit	0	0	0	331,000	331,000	334,310
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
27 Social benefits [GFS]	0	0	0	250,000	250,000	252,500
273 Employer social benefits	0	0	0	250,000	250,000	252,500
27311 Employer Social Benefits - Cash	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP3: Human Resource Management	0	0	0	189,968	191,046	191,868
21 Compensation of employees [GFS]	0	0	0	107,809	108,887	108,887
211 Wages and salaries [GFS]	0	0	0	107,809	108,887	108,887
21110 Established Position	0	0	0	107,809	108,887	108,887
22 Use of goods and services	0	0	0	82,159	82,159	82,981
221 Use of goods and services	0	0	0	82,159	82,159	82,981
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	72,159	72,159	72,881
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	58,200	58,200	58,782

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	58,200	58,200	58,782
221 Use of goods and services	0	0	0	58,200	58,200	58,782
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	37,200	37,200	37,572
Social Services Delivery	0	0	0	4,281,408	4,290,401	4,324,222
SP2.1 Education, youth & sports and Library services	0	0	0	1,210,230	1,210,230	1,222,332
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	9,992	9,992	10,092
282 Miscellaneous other expense	0	0	0	9,992	9,992	10,092
28210 General Expenses	0	0	0	9,992	9,992	10,092
31 Non Financial Assets	0	0	0	1,150,238	1,150,238	1,161,740
311 Fixed assets	0	0	0	1,150,238	1,150,238	1,161,740
31112 Nonresidential buildings	0	0	0	850,238	850,238	858,740
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Public Health Services and management	0	0	0	1,727,917	1,727,917	1,745,196
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,677,917	1,677,917	1,694,696
311 Fixed assets	0	0	0	1,677,917	1,677,917	1,694,696
31112 Nonresidential buildings	0	0	0	1,604,013	1,604,013	1,620,053
31122 Other machinery and equipment	0	0	0	73,904	73,904	74,643
SP2.3 Environmental Health and sanitation Services	0	0	0	551,433	555,681	556,947
21 Compensation of employees [GFS]	0	0	0	424,741	428,989	428,989
211 Wages and salaries [GFS]	0	0	0	424,741	428,989	428,989
21110 Established Position	0	0	0	424,741	428,989	428,989
22 Use of goods and services	0	0	0	66,692	66,692	67,359
221 Use of goods and services	0	0	0	66,692	66,692	67,359
22101 Materials - Office Supplies	0	0	0	16,840	16,840	17,008
22103 General Cleaning	0	0	0	7,402	7,402	7,476
22105 Travel - Transport	0	0	0	42,450	42,450	42,875
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP2.4 Birth and Death Registration Services	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.5 Social Welfare and community services	0	0	0	766,827	771,574	774,496
21 Compensation of employees [GFS]	0	0	0	474,642	479,389	479,389
211 Wages and salaries [GFS]	0	0	0	474,642	479,389	479,389
21110 Established Position	0	0	0	474,642	479,389	479,389
22 Use of goods and services	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	28,800	28,800	29,088
22105 Travel - Transport	0	0	0	34,750	34,750	35,098
22107 Training - Seminars - Conferences	0	0	0	50,450	50,450	50,955
28 Other expense	0	0	0	178,185	178,185	179,967
282 Miscellaneous other expense	0	0	0	178,185	178,185	179,967
28210 General Expenses	0	0	0	178,185	178,185	179,967
Infrastructure Delivery and Management	0	0	0	12,704,986	12,709,159	12,832,036
SP3.1 Roads and Transport services	0	0	0	5,395,645	5,395,645	5,449,601
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	5,377,645	5,377,645	5,431,421
311 Fixed assets	0	0	0	5,377,645	5,377,645	5,431,421
31113 Other structures	0	0	0	5,377,645	5,377,645	5,431,421
SP3.2 Physical and Spatial Planning Development	0	0	0	323,568	324,745	326,804
21 Compensation of employees [GFS]	0	0	0	117,677	118,854	118,854
211 Wages and salaries [GFS]	0	0	0	117,677	118,854	118,854
21110 Established Position	0	0	0	117,677	118,854	118,854
22 Use of goods and services	0	0	0	205,891	205,891	207,950
221 Use of goods and services	0	0	0	205,891	205,891	207,950
22101 Materials - Office Supplies	0	0	0	33,182	33,182	33,513
22105 Travel - Transport	0	0	0	9,349	9,349	9,442
22108 Consulting Services	0	0	0	163,360	163,360	164,994
SP3.3 Public Works, rural housing and water management	0	0	0	6,985,773	6,988,769	7,055,631
21 Compensation of employees [GFS]	0	0	0	299,620	302,616	302,616
211 Wages and salaries [GFS]	0	0	0	299,620	302,616	302,616
21110 Established Position	0	0	0	299,620	302,616	302,616
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	6,621,153	6,621,153	6,687,365
311 Fixed assets	0	0	0	6,621,153	6,621,153	6,687,365
31111 Dwellings	0	0	0	155,898	155,898	157,457
31112 Nonresidential buildings	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	6,214,168	6,214,168	6,276,309
31131 Infrastructure Assets	0	0	0	216,087	216,087	218,248

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,779,782	1,784,053	1,797,580
SP4.1 Agricultural Services and Management	0	0	0	1,721,182	1,725,453	1,738,394
21 Compensation of employees [GFS]	0	0	0	427,124	431,395	431,395
211 Wages and salaries [GFS]	0	0	0	427,124	431,395	431,395
21110 Established Position	0	0	0	427,124	431,395	431,395
22 Use of goods and services	0	0	0	172,365	172,365	174,089
221 Use of goods and services	0	0	0	172,365	172,365	174,089
22101 Materials - Office Supplies	0	0	0	47,832	47,832	48,310
22105 Travel - Transport	0	0	0	86,939	86,939	87,809
22107 Training - Seminars - Conferences	0	0	0	37,594	37,594	37,970
31 Non Financial Assets	0	0	0	1,121,693	1,121,693	1,132,909
311 Fixed assets	0	0	0	1,121,693	1,121,693	1,132,909
31121 Transport equipment	0	0	0	22,492	22,492	22,716
31131 Infrastructure Assets	0	0	0	1,099,201	1,099,201	1,110,193
SP4.2 Trade, Tourism and Industrial Development	0	0	0	58,600	58,600	59,186
22 Use of goods and services	0	0	0	58,600	58,600	59,186
221 Use of goods and services	0	0	0	58,600	58,600	59,186
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	18,900	18,900	19,089
22109 Special Services	0	0	0	1,200	1,200	1,212
Environmental Management	0	0	0	126,808	126,808	128,076
SP5.1 Disaster prevention and Management	0	0	0	126,808	126,808	128,076
22 Use of goods and services	0	0	0	126,808	126,808	128,076
221 Use of goods and services	0	0	0	126,808	126,808	128,076
22101 Materials - Office Supplies	0	0	0	49,114	49,114	49,605
22105 Travel - Transport	0	0	0	74,194	74,194	74,936
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
Grand Total	0	0	0	22,887,000	22,927,695	23,115,870

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Wa Municipal - Wa	3,749,659	579,904	807,486	5,137,049	319,898	1,445,176	133,904	1,898,978	0	0	0	495,532	15,140,256	15,635,787	22,887,000
Management and Administration	2,005,854	254,000	28,000	2,287,854	319,898	1,152,290	45,000	1,517,188	0	0	0	188,974	0	188,974	3,994,016
Central Administration	1,898,045	205,800	28,000	2,131,845	319,898	774,990	45,000	1,139,888	0	0	0	143,115	0	143,115	3,414,848
Administration (Assembly Office)	1,898,045	205,800	28,000	2,131,845	319,898	774,990	45,000	1,139,888	0	0	0	143,115	0	143,115	3,414,848
Finance	0	17,000	0	17,000	0	314,000	0	314,000	0	0	0	0	0	0	331,000
	0	17,000	0	17,000	0	314,000	0	314,000	0	0	0	0	0	0	331,000
Human Resource	107,809	8,000	0	115,809	0	28,300	0	28,300	0	0	0	45,859	0	45,859	189,968
Human Resource	107,809	8,000	0	115,809	0	28,300	0	28,300	0	0	0	45,859	0	45,859	189,968
Statistics	0	23,200	0	23,200	0	35,000	0	35,000	0	0	0	0	0	0	58,200
Statistics	0	23,200	0	23,200	0	35,000	0	35,000	0	0	0	0	0	0	58,200
Social Services Delivery	899,383	129,084	535,000	1,563,467	0	124,600	53,904	178,504	0	0	0	25,000	2,299,251	2,324,251	4,281,408
Education, Youth and Sports	0	29,992	125,000	154,992	0	30,000	0	30,000	0	0	0	0	1,025,238	1,025,238	1,210,230
Office of Departmental Head	0	29,992	125,000	154,992	0	30,000	0	30,000	0	0	0	0	1,025,238	1,025,238	1,210,230
Health	424,741	71,592	410,000	906,333	0	45,100	53,904	99,004	0	0	0	0	1,274,013	1,274,013	2,279,350
Environmental Health Unit	424,741	41,592	60,000	526,333	0	25,100	0	25,100	0	0	0	0	0	0	551,433
Hospital services	0	30,000	350,000	380,000	0	20,000	53,904	73,904	0	0	0	0	1,274,013	1,274,013	1,727,917
Social Welfare & Community Development	474,642	27,500	0	502,142	0	24,500	0	24,500	0	0	0	25,000	0	25,000	766,827
Office of Departmental Head	474,642	20,000	0	494,642	0	14,500	0	14,500	0	0	0	25,000	0	25,000	749,327
Social Welfare	0	7,500	0	7,500	0	10,000	0	10,000	0	0	0	0	0	0	17,500
Birth and Death	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
Infrastructure Delivery and Management	417,297	53,000	221,994	692,292	0	72,531	35,000	107,531	0	0	0	163,360	11,741,804	11,905,164	12,704,986
Physical Planning	117,677	20,000	0	137,677	0	22,531	0	22,531	0	0	0	163,360	0	163,360	323,568
Office of Departmental Head	117,677	17,000	0	134,677	0	22,531	0	22,531	0	0	0	163,360	0	163,360	320,568
Parks and Gardens	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Works	299,620	15,000	221,994	536,614	0	50,000	35,000	85,000	0	0	0	0	6,364,159	6,364,159	6,985,773
Office of Departmental Head	299,620	15,000	155,898	470,519	0	50,000	35,000	85,000	0	0	0	0	6,214,168	6,214,168	6,769,686

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Water	0	0	66,096	66,096	0	0	0	0	0	0	0	0	0	0	149,991	149,991	216,087
Urban Roads	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	5,377,645	5,377,645	5,395,645
	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	5,377,645	5,377,645	5,395,645
Economic Development	427,124	36,012	22,492	485,627	0	76,756	0	76,756	0	0	0	0	118,197	1,099,201	1,217,398	1,779,782	
Agriculture	427,124	29,312	22,492	478,927	0	24,856	0	24,856	0	0	0	0	118,197	1,099,201	1,217,398	1,721,182	
	427,124	29,312	22,492	478,927	0	24,856	0	24,856	0	0	0	0	118,197	1,099,201	1,217,398	1,721,182	
Trade, Industry and Tourism	0	6,700	0	6,700	0	51,900	0	51,900	0	0	0	0	0	0	0	0	58,600
Trade	0	6,700	0	6,700	0	51,900	0	51,900	0	0	0	0	0	0	0	0	58,600
Environmental Management	0	107,808	0	107,808	0	19,000	0	19,000	0	0	0	0	0	0	0	0	126,808
Disaster Prevention	0	107,808	0	107,808	0	19,000	0	19,000	0	0	0	0	0	0	0	0	126,808
	0	107,808	0	107,808	0	19,000	0	19,000	0	0	0	0	0	0	0	0	126,808

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					1,898,045
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office) Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							1,898,045
Objective	000000	Compensation of Employees					1,898,045
Program	92001	Management and Administration					1,898,045
Sub-Program	92001001	SP1: General Administration					1,898,045
Operation	000000		0.0	0.0	0.0	1,898,045	
Wages and salaries [GFS]							1,898,045
	2111001	Established Post					1,898,045

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,139,888
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_ Upper West				
Location Code	1002001	Wa				

Compensation of employees [GFS]						319,898
Objective	000000	Compensation of Employees				319,898
Program	92001	Management and Administration				319,898
Sub-Program	92001001	SP1: General Administration				319,898
Operation	000000		0.0	0.0	0.0	319,898

Wages and salaries [GFS]						319,898
2111102	Monthly paid and casual labour					219,898
2111243	Transfer Grants					100,000

Use of goods and services						583,085
Objective	410201	Improve decentralised planning				583,085
Program	92001	Management and Administration				583,085
Sub-Program	92001001	SP1: General Administration				583,085
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	315,085

Use of goods and services						315,085
2210107	Electrical Accessories					4,000
2210201	Electricity charges					55,000
2210202	Water					3,000
2210203	Telecommunications					5,000
2210502	Maintenance and Repairs - Official Vehicles					50,085
2210503	Fuel and Lubricants - Official Vehicles					90,000
2210709	Seminars/Conferences/Workshops - Domestic					108,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services						30,000
2210101	Printed Material and Stationery					30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services						50,000
2210103	Refreshment Items					50,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
-----------	--------	--	-----	-----	-----	--------

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

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	53,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services						53,000
2210708	Refreshments					53,000

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	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
-----------	--------	--	-----	-----	-----	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						35,000
2210511 Local travel cost						15,000
2210708 Refreshments						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210511 Local travel cost						40,000
Other expense						191,905
Objective	410201	Improve decentralised planning				191,905
Program	92001	Management and Administration				191,905
Sub-Program	92001001	SP1: General Administration				191,905
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	116,905
Miscellaneous other expense						116,905
2821009 Donations						116,905
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821009 Donations						45,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000
Non Financial Assets						45,000
Objective	410201	Improve decentralised planning				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	45,000
Fixed assets						45,000
3112208 Computers and Accessories						45,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			150,000
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						150,000
Objective	410201	Improve decentralised planning				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821010 Contributions						150,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	83,800
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						46,800	
Objective	410201	Improve decentralised planning					46,800
Program	92001	Management and Administration					46,800
Sub-Program	92001001	SP1: General Administration					46,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	9,800
Use of goods and services						9,800	
2210708 Refreshments						9,800	
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	15,000
Use of goods and services						15,000	
2210904 Substructure Allowances						15,000	
Operation	910806	910806 - Security management				1.0 1.0 1.0	7,000
Use of goods and services						7,000	
2210708 Refreshments						7,000	
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	15,000
Use of goods and services						15,000	
2210708 Refreshments						15,000	
Other expense						9,000	
Objective	410201	Improve decentralised planning					9,000
Program	92001	Management and Administration					9,000
Sub-Program	92001001	SP1: General Administration					9,000
Operation	910110	910110 - PROTOCOL SERVICES				1.0 1.0 1.0	9,000
Miscellaneous other expense						9,000	
2821009 Donations						9,000	
Non Financial Assets						28,000	
Objective	410201	Improve decentralised planning					28,000
Program	92001	Management and Administration					28,000
Sub-Program	92001001	SP1: General Administration					28,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	28,000
Fixed assets						28,000	
3112208 Computers and Accessories						20,000	
3112214 Electrical Equipment						8,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				23,115
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							23,115
Objective	410201	Improve decentralised planning					23,115
Program	92001	Management and Administration					23,115
Sub-Program	92001001	SP1: General Administration					23,115
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		23,115
Use of goods and services							23,115
2210511 Local travel cost							23,115
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				120,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_ Upper West					
Location Code	1002001	Wa					
Use of goods and services							120,000
Objective	410201	Improve decentralised planning					120,000
Program	92001	Management and Administration					120,000
Sub-Program	92001001	SP1: General Administration					120,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210511 Local travel cost							120,000
Total Cost Centre							3,414,848

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	314,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West						
Location Code	1002001	Wa						
Use of goods and services							64,000	
Objective	130201	17.1 Strengthen domestic resource mob.						64,000
Program	92001	Management and Administration						64,000
Sub-Program	92001002	SP2: Finance and Audit						64,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							30,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210510 Other Night allowances							8,000	
2210511 Local travel cost							5,000	
2210708 Refreshments							3,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210122 Value Books							15,000	
2210511 Local travel cost							3,000	
Social benefits [GFS]							250,000	
Objective	130201	17.1 Strengthen domestic resource mob.						250,000
Program	92001	Management and Administration						250,000
Sub-Program	92001002	SP2: Finance and Audit						250,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	250,000
Employer social benefits							250,000	
2731101 Workman compensation							250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	17,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West						
Location Code	1002001	Wa						
Use of goods and services							15,000	
Objective	130201	17.1 Strengthen domestic resource mob.						15,000
Program	92001	Management and Administration						15,000
Sub-Program	92001002	SP2: Finance and Audit						15,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210711 Public Education and Sensitization							1,500	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	13,500
Use of goods and services							13,500	
2210708 Refreshments							6,500	
2210711 Public Education and Sensitization							7,000	
Other expense							2,000	
Objective	130201	17.1 Strengthen domestic resource mob.						2,000
Program	92001	Management and Administration						2,000
Sub-Program	92001002	SP2: Finance and Audit						2,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821009 Donations							2,000	
Total Cost Centre							331,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70980	Education n.e.c				
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1002001	Wa				
Use of goods and services						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	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
2210103 Refreshment Items						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					154,992
Function Code	70980	Education n.e.c						
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports Office of Departmental Head Central Administration Upper West						
Location Code	1002001	Wa						

Use of goods and services								20,000
----------------------------------	--	--	--	--	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
-----------	--------	---	--	--	--	--	--	--------

Program	92002	Social Services Delivery						20,000
---------	-------	--------------------------	--	--	--	--	--	--------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
-------------	----------	--	--	--	--	--	--	--------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			10,000
-----------	--------	---	-----	-----	-----	--	--	--------

Use of goods and services								10,000
---------------------------	--	--	--	--	--	--	--	--------

2210511 Local travel cost								10,000
---------------------------	--	--	--	--	--	--	--	--------

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			10,000
-----------	--------	---	-----	-----	-----	--	--	--------

Use of goods and services								10,000
---------------------------	--	--	--	--	--	--	--	--------

2210511 Local travel cost								10,000
---------------------------	--	--	--	--	--	--	--	--------

Other expense								9,992
----------------------	--	--	--	--	--	--	--	--------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						9,992
-----------	--------	---	--	--	--	--	--	-------

Program	92002	Social Services Delivery						9,992
---------	-------	--------------------------	--	--	--	--	--	-------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						9,992
-------------	----------	--	--	--	--	--	--	-------

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			9,992
-----------	--------	---	-----	-----	-----	--	--	-------

Miscellaneous other expense								9,992
-----------------------------	--	--	--	--	--	--	--	-------

2821009 Donations								9,992
-------------------	--	--	--	--	--	--	--	-------

Non Financial Assets								125,000
-----------------------------	--	--	--	--	--	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						125,000
-----------	--------	---	--	--	--	--	--	---------

Program	92002	Social Services Delivery						125,000
---------	-------	--------------------------	--	--	--	--	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						125,000
-------------	----------	--	--	--	--	--	--	---------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			125,000
---------	--------	--	-----	-----	-----	--	--	---------

Fixed assets								125,000
--------------	--	--	--	--	--	--	--	---------

3111254 WIP - Day Care Centre								25,000
-------------------------------	--	--	--	--	--	--	--	--------

3111255 WIP - Office Buildings								100,000
--------------------------------	--	--	--	--	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		Total By Fund Source				315,009
Function Code	70980	Education n.e.c					
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1002001	Wa					
Non Financial Assets							315,009
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					315,009
Program	92002	Social Services Delivery					315,009
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					315,009
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		315,009
Fixed assets							315,009
3111205 School Buildings							315,009
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				710,229
Function Code	70980	Education n.e.c					
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1002001	Wa					
Non Financial Assets							710,229
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
Total Cost Centre							1,210,230

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				424,741
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							424,741
Objective	000000	Compensation of Employees					424,741
Program	92002	Social Services Delivery					424,741
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					424,741
Operation	000000		0.0	0.0	0.0		424,741
Wages and salaries [GFS]							424,741
2111001 Established Post							424,741
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,100
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West					
Location Code	1002001	Wa					
Use of goods and services							25,100
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					25,100
Program	92002	Social Services Delivery					25,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					25,100
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		2,700
Use of goods and services							2,700
2210301 Cleaning Materials							1,200
2210511 Local travel cost							1,500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		7,400
Use of goods and services							7,400
2210103 Refreshment Items							6,800
2210503 Fuel and Lubricants - Official Vehicles							600
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210517 Fuel Allocation To Waste Management Department							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	101,592
Function Code	70740	Public health services						
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West						
Location Code	1002001	Wa						
Use of goods and services							41,592	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						41,592
Program	92002	Social Services Delivery						41,592
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						41,592
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	8,202
Use of goods and services							8,202	
2210301 Cleaning Materials							6,202	
2210511 Local travel cost							2,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	33,390
Use of goods and services							33,390	
2210103 Refreshment Items							10,040	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210511 Local travel cost							8,350	
Non Financial Assets							60,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3112206 Plant and Machinery							60,000	
Total Cost Centre							551,433	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70731	General hospital services (IS)					73,904	
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_ Upper West						
Location Code	1002001	Wa						
Use of goods and services							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000	
Program	92002	Social Services Delivery					20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Non Financial Assets							53,904	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					53,904	
Program	92002	Social Services Delivery					53,904	
Sub-Program	92002002	SP2.2 Public Health Services and management					53,904	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	53,904
Fixed assets							53,904	
3112214 Electrical Equipment							53,904	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				380,000
Function Code	70731	General hospital services (IS)					
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_ Upper West					
Location Code	1002001	Wa					
Use of goods and services							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							15,000
Non Financial Assets							350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					350,000
Program	92002	Social Services Delivery					350,000
Sub-Program	92002002	SP2.2 Public Health Services and management					350,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112214 Electrical Equipment							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111204 Office Buildings							150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111252 WIP - Clinics							180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				543,720
Function Code	70731	General hospital services (IS)					
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_ Upper West					
Location Code	1002001	Wa					
Non Financial Assets							543,720
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					543,720
Program	92002	Social Services Delivery					543,720
Sub-Program	92002002	SP2.2 Public Health Services and management					543,720
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		543,720
Fixed assets							543,720
3111202 Clinics							543,720
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				730,293
Function Code	70731	General hospital services (IS)					
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_ Upper West					
Location Code	1002001	Wa					
Non Financial Assets							730,293
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					730,293
Program	92002	Social Services Delivery					730,293
Sub-Program	92002002	SP2.2 Public Health Services and management					730,293
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		730,293
Fixed assets							730,293
3111201 Hospitals							540,000
3111204 Office Buildings							190,293
Total Cost Centre							1,727,917

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	442,124	
Function Code	70421	Agriculture cs						
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West						
Location Code	1002001	Wa						
Compensation of employees [GFS]							427,124	
Objective	000000	Compensation of Employees					427,124	
Program	92004	Economic Development					427,124	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					427,124	
Operation	000000		0.0	0.0	0.0		427,124	
Wages and salaries [GFS]							427,124	
2111001 Established Post							427,124	
Use of goods and services							15,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,110
Use of goods and services							11,110	
2210102 Office Facilities, Supplies and Accessories							7,010	
2210103 Refreshment Items							4,100	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	2,890
Use of goods and services							2,890	
2210103 Refreshment Items							2,890	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210511 Local travel cost							1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	24,856
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West					
Location Code	1002001	Wa					
Use of goods and services						24,856	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn					24,856
Program	92004	Economic Development					24,856
Sub-Program	92004001	SP4.1 Agricultural Services and Management					24,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,070	
Use of goods and services						10,070	
2210102 Office Facilities, Supplies and Accessories						5,070	
2210511 Local travel cost						5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	8,586	
Use of goods and services						8,586	
2210101 Printed Material and Stationery						8,586	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	1,200	
Use of goods and services						1,200	
2210511 Local travel cost						1,200	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	36,803
Function Code	70421	Agriculture cs						
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West						
Location Code	1002001	Wa						
Use of goods and services							14,312	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						14,312
Program	92004	Economic Development						14,312
Sub-Program	92004001	SP4.1 Agricultural Services and Management						14,312
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210101 Printed Material and Stationery							1,500	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210503 Fuel and Lubricants - Official Vehicles							1,500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	11,312
Use of goods and services							11,312	
2210711 Public Education and Sensitization							11,312	
Non Financial Assets							22,492	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13104					<i>Total By Fund Source</i>	118,197
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West				
Location Code	1002001	Wa					

						Use of goods and services	118,197
--	--	--	--	--	--	----------------------------------	----------------

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					118,197
-----------	--------	---	--	--	--	--	---------

Program	92004	Economic Development					118,197
---------	-------	----------------------	--	--	--	--	---------

Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
-------------	----------	--	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	11,086
-----------	--------	--	--	-----	-----	-----	--------

Use of goods and services							11,086
---------------------------	--	--	--	--	--	--	--------

2210103	Refreshment Items						11,086
---------	-------------------	--	--	--	--	--	--------

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	4,000
-----------	--------	--	--	-----	-----	-----	-------

Use of goods and services							4,000
---------------------------	--	--	--	--	--	--	-------

2210101	Printed Material and Stationery						4,000
---------	---------------------------------	--	--	--	--	--	-------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	25,492
-----------	--------	---	--	-----	-----	-----	--------

Use of goods and services							25,492
---------------------------	--	--	--	--	--	--	--------

2210511	Local travel cost						25,492
---------	-------------------	--	--	--	--	--	--------

Operation	910301	910301 - Extension Services		1.0	1.0	1.0	43,340
-----------	--------	-----------------------------	--	-----	-----	-----	--------

Use of goods and services							43,340
---------------------------	--	--	--	--	--	--	--------

2210103	Refreshment Items						2,500
---------	-------------------	--	--	--	--	--	-------

2210511	Local travel cost						33,340
---------	-------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						7,500
---------	---	--	--	--	--	--	-------

Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	33,190
-----------	--------	--	--	-----	-----	-----	--------

Use of goods and services							33,190
---------------------------	--	--	--	--	--	--	--------

2210503	Fuel and Lubricants - Official Vehicles						14,408
---------	---	--	--	--	--	--	--------

2210708	Refreshments						18,782
---------	--------------	--	--	--	--	--	--------

Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	1,090
-----------	--------	--	--	-----	-----	-----	-------

Use of goods and services							1,090
---------------------------	--	--	--	--	--	--	-------

2210103	Refreshment Items						1,090
---------	-------------------	--	--	--	--	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13510		<i>Total By Fund Source</i>				389,231	
Function Code	70421	Agriculture cs						
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West					
Location Code	1002001	Wa						
Non Financial Assets							389,231	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					389,231	
Program	92004	Economic Development					389,231	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					389,231	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	389,231
Fixed assets							389,231	
3113161 WIP - Irrigation Systems							389,231	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13511		<i>Total By Fund Source</i>				709,970	
Function Code	70421	Agriculture cs						
Organisation	3840600001	Wa Municipal - Wa_Agriculture	Upper West					
Location Code	1002001	Wa						
Non Financial Assets							709,970	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					709,970	
Program	92004	Economic Development					709,970	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					709,970	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	709,970
Fixed assets							709,970	
3113109 Irrigation Systems							709,970	
Total Cost Centre							1,721,182	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	130,677	
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						
Compensation of employees [GFS]							117,677	
Objective	000000	Compensation of Employees					117,677	
Program	92003	Infrastructure Delivery and Management					117,677	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					117,677	
Operation	000000		0.0	0.0	0.0	117,677		
Wages and salaries [GFS]							117,677	
2111001 Established Post							117,677	
Use of goods and services							13,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000	
Program	92003	Infrastructure Delivery and Management					13,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,718
Use of goods and services							5,718	
2210102 Office Facilities, Supplies and Accessories							5,718	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	2,934
Use of goods and services							2,934	
2210511 Local travel cost							2,934	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	1,415
Use of goods and services							1,415	
2210511 Local travel cost							1,415	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	2,933
Use of goods and services							2,933	
2210102 Office Facilities, Supplies and Accessories							2,933	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
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			

			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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,500
Use of goods and services						7,500
2210103		Refreshment Items				2,500
2210511		Local travel cost				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,031
Use of goods and services						15,031
2210101		Printed Material and Stationery				15,031

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
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			

			Use of goods and services			4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				4,000
Program	92003	Infrastructure Delivery and Management				4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				4,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103		Refreshment Items				2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103		Refreshment Items				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	163,360
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West						
Location Code	1002001	Wa						
Use of goods and services							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
Use of goods and services							163,360	
2210801 Local Consultants Fees (Companies)							163,360	
Total Cost Centre							320,568	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3840703001	Wa Municipal - Wa_Physical Planning_Parks and Gardens_Upper West						
Location Code	1002001	Wa						
Use of goods and services							3,000	
Objective	290101	11.7 Universal access to safe, green public spaces						3,000
Program	92003	Infrastructure Delivery and Management						3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						3,000
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210120 Purchase of Petty Tools/Implements							3,000	
<i>Total Cost Centre</i>							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	486,642		
Function Code	70620	Community Development							
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head Upper West							
Location Code	1002001	Wa							
Compensation of employees [GFS]							474,642		
Objective	000000	Compensation of Employees					474,642		
Program	92002	Social Services Delivery					474,642		
Sub-Program	92002005	SP2.5 Social Welfare and community services					474,642		
Operation	000000		0.0	0.0	0.0		474,642		
Wages and salaries [GFS]							474,642		
2111001 Established Post							474,642		
Use of goods and services							12,000		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000		
Program	92002	Social Services Delivery					12,000		
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	1,700
Use of goods and services							1,700		
2210103 Refreshment Items							900		
2210711 Public Education and Sensitization							800		
Operation	910603	910603 - Community mobilization				1.0	1.0	1.0	1,400
Use of goods and services							1,400		
2210711 Public Education and Sensitization							1,400		
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0	7,700
Use of goods and services							7,700		
2210103 Refreshment Items							3,200		
2210511 Local travel cost							4,500		
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0	1.0	1.0	1,200
Use of goods and services							1,200		
2210103 Refreshment Items							1,200		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					14,500
Function Code	70620	Community Development						
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head	Upper					
		West						
Location Code	1002001	Wa						

Use of goods and services								10,500
----------------------------------	--	--	--	--	--	--	--	---------------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,500
-----------	--------	---	--	--	--	--	--	--------

Program	92002	Social Services Delivery						10,500
---------	-------	--------------------------	--	--	--	--	--	--------

Sub-Program	92002005	SP2.5 Social Welfare and community services						10,500
-------------	----------	---	--	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,500
-----------	--------	--	-----	-----	-----	--	--	-------

Use of goods and services								2,500
---------------------------	--	--	--	--	--	--	--	-------

2210511 Local travel cost								2,500
---------------------------	--	--	--	--	--	--	--	-------

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000
-----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								5,000
---------------------------	--	--	--	--	--	--	--	-------

2210119 Household Items								3,000
-------------------------	--	--	--	--	--	--	--	-------

2210511 Local travel cost								2,000
---------------------------	--	--	--	--	--	--	--	-------

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			1,500
-----------	--------	---------------------------------	-----	-----	-----	--	--	-------

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

2210711 Public Education and Sensitization								1,500
--	--	--	--	--	--	--	--	-------

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			1,500
-----------	--------	---	-----	-----	-----	--	--	-------

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

2210511 Local travel cost								1,500
---------------------------	--	--	--	--	--	--	--	-------

Other expense								4,000
----------------------	--	--	--	--	--	--	--	--------------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						4,000
-----------	--------	---	--	--	--	--	--	-------

Program	92002	Social Services Delivery						4,000
---------	-------	--------------------------	--	--	--	--	--	-------

Sub-Program	92002005	SP2.5 Social Welfare and community services						4,000
-------------	----------	---	--	--	--	--	--	-------

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			4,000
-----------	--------	---	-----	-----	-----	--	--	-------

Miscellaneous other expense								4,000
-----------------------------	--	--	--	--	--	--	--	-------

2821009 Donations								4,000
-------------------	--	--	--	--	--	--	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source
Function Code	70620	Community Development						8,000
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head	Upper					
		West						
Location Code	1002001	Wa						

								Use of goods and services	8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							8,000
Program	92002	Social Services Delivery							8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
		2210103 Refreshment Items							3,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			2,000
		Use of goods and services							2,000
		2210103 Refreshment Items							2,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
		2210711 Public Education and Sensitization							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 215,185
Function Code	70620	Community Development						
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head	Upper					
		West						
Location Code	1002001	Wa						

								Use of goods and services 41,000
--	--	--	--	--	--	--	--	---

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						41,000
-----------	--------	---	--	--	--	--	--	--------

Program	92002	Social Services Delivery						41,000
---------	-------	--------------------------	--	--	--	--	--	--------

Sub-Program	92002005	SP2.5 Social Welfare and community services						41,000
-------------	----------	---	--	--	--	--	--	--------

Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		36,000
-----------	--------	---	--	-----	-----	-----	--	--------

Use of goods and services								36,000
---------------------------	--	--	--	--	--	--	--	--------

2210511	Local travel cost							6,000
---------	-------------------	--	--	--	--	--	--	-------

2210711	Public Education and Sensitization							30,000
---------	------------------------------------	--	--	--	--	--	--	--------

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		5,000
-----------	--------	---	--	-----	-----	-----	--	-------

Use of goods and services								5,000
---------------------------	--	--	--	--	--	--	--	-------

2210103	Refreshment Items							5,000
---------	-------------------	--	--	--	--	--	--	-------

								Other expense 174,185
--	--	--	--	--	--	--	--	------------------------------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						174,185
-----------	--------	---	--	--	--	--	--	---------

Program	92002	Social Services Delivery						174,185
---------	-------	--------------------------	--	--	--	--	--	---------

Sub-Program	92002005	SP2.5 Social Welfare and community services						174,185
-------------	----------	---	--	--	--	--	--	---------

Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		120,000
-----------	--------	---	--	-----	-----	-----	--	---------

Miscellaneous other expense								120,000
-----------------------------	--	--	--	--	--	--	--	---------

2821009	Donations							120,000
---------	-----------	--	--	--	--	--	--	---------

Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		43,186
-----------	--------	---------------------------------	--	-----	-----	-----	--	--------

Miscellaneous other expense								43,186
-----------------------------	--	--	--	--	--	--	--	--------

2821009	Donations							43,186
---------	-----------	--	--	--	--	--	--	--------

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		10,999
-----------	--------	---	--	-----	-----	-----	--	--------

Miscellaneous other expense								10,999
-----------------------------	--	--	--	--	--	--	--	--------

2821009	Donations							10,999
---------	-----------	--	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development					
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Use of goods and services						25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	7,250	
Use of goods and services						7,250	
2210103 Refreshment Items						5,000	
2210711 Public Education and Sensitization						2,250	
Operation	910603	910603 - Community mobilization			1.0 1.0 1.0	2,500	
Use of goods and services						2,500	
2210511 Local travel cost						2,500	
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	8,250	
Use of goods and services						8,250	
2210103 Refreshment Items						2,500	
2210511 Local travel cost						4,250	
2210711 Public Education and Sensitization						1,500	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	7,000	
Use of goods and services						7,000	
2210511 Local travel cost						7,000	
Total Cost Centre						749,327	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	610104	5.2 Eliminate violence agst. women					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							3,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,500
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							7,500
Objective	610104	5.2 Eliminate violence agst. women					7,500
Program	92002	Social Services Delivery					7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210511 Local travel cost							1,500
2210708 Refreshments							3,500
2210711 Public Education and Sensitization							2,500
Total Cost Centre							17,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	314,620	
Function Code	70610	Housing development						
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West						
Location Code	1002001	Wa						
Compensation of employees [GFS]							299,620	
Objective	000000	Compensation of Employees					299,620	
Program	92003	Infrastructure Delivery and Management					299,620	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					299,620	
Operation	000000		0.0	0.0	0.0	299,620		
Wages and salaries [GFS]							299,620	
2111001 Established Post							299,620	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Use of goods and services							50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210617 Street Lights/Traffic Lights							50,000
Non Financial Assets							35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					35,000
Program	92003	Infrastructure Delivery and Management					35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		35,000
Fixed assets							35,000
3111256 WIP - School Buildings							35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Non Financial Assets							100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111105 Palace							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,898
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Non Financial Assets							55,898
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					55,898
Program	92003	Infrastructure Delivery and Management					55,898
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					55,898
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		55,898
Fixed assets							55,898
3111153 WIP - Bungalows/Flat							55,898
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				6,214,168
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Non Financial Assets							6,214,168
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					6,214,168
Program	92003	Infrastructure Delivery and Management					6,214,168
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,214,168
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,214,168
Fixed assets							6,214,168
3111354 WIP - Markets							651,417
3111363 WIP-Drainage							5,562,751
Total Cost Centre							6,769,686

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				66,096
Function Code	70630	Water supply					
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West					
Location Code	1002001	Wa					
Non Financial Assets							66,096
Objective	300102	6.1 Universal access to safe drinking water by 2030					66,096
Program	92003	Infrastructure Delivery and Management					66,096
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					66,096
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		66,096
Fixed assets							66,096
3113110 Water Systems							66,096
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				149,991
Function Code	70630	Water supply					
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West					
Location Code	1002001	Wa					
Non Financial Assets							149,991
Objective	300102	6.1 Universal access to safe drinking water by 2030					149,991
Program	92003	Infrastructure Delivery and Management					149,991
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					149,991
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		149,991
Fixed assets							149,991
3113110 Water Systems							149,991
Total Cost Centre							216,087

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				51,900
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							51,900
Objective	140602	9.3 Incrs access of SMEs to fin. serv					51,900
Program	92004	Economic Development					51,900
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					51,900
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210101 Printed Material and Stationery							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							8,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,900
Use of goods and services							20,900
2210511 Local travel cost							15,000
2210711 Public Education and Sensitization							5,900
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210120 Purchase of Petty Tools/Implements							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,700
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							6,700
Objective	140602	9.3 Incrs access of SMEs to fin. serv					6,700
Program	92004	Economic Development					6,700
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					6,700
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							2,000
2210708 Refreshments							2,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		2,700
Use of goods and services							2,700
2210103 Refreshment Items							1,500
2210910 Trade Promotion / Publicity							1,200
Total Cost Centre							58,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				19,000
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	370201	13.3 Imprv. educ. towards climate change mitigation					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		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210103 Refreshment Items							10,500
2210711 Public Education and Sensitization							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				107,808
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							107,808
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					107,808
Program	92005	Environmental Management					107,808
Sub-Program	92005001	SP5.1 Disaster prevention and Management					107,808
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,614
Use of goods and services							40,614
2210119 Household Items							38,614
2210503 Fuel and Lubricants - Official Vehicles							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		67,194
Use of goods and services							67,194
2210503 Fuel and Lubricants - Official Vehicles							53,904
2210511 Local travel cost							13,290
Total Cost Centre							126,808

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000	
Function Code	70451	Road transport						
Organisation	3841600001	Wa Municipal - Wa Urban Roads	Upper West					
Location Code	1002001	Wa						
Use of goods and services							18,000	
Objective	390202	11.2 Improve transport and road safety					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210511 Local travel cost							18,000	
							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	11.2 Improve transport and road safety					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	
3111351 WIP - Roads							425,471	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				1,624,970
Function Code	70451	Road transport					
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West					
Location Code	1002001	Wa					
Non Financial Assets							1,624,970
Objective	390202	11.2 Improve transport and road safety					1,624,970
Program	92003	Infrastructure Delivery and Management					1,624,970
Sub-Program	92003001	SP3.1 Roads and Transport services					1,624,970
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		700,000
Fixed assets							700,000
3111306 Bridges							700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		924,970
Fixed assets							924,970
3111351 WIP - Roads							924,970
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				3,327,204
Function Code	70451	Road transport					
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West					
Location Code	1002001	Wa					
Non Financial Assets							3,327,204
Objective	390202	11.2 Improve transport and road safety					3,327,204
Program	92003	Infrastructure Delivery and Management					3,327,204
Sub-Program	92003001	SP3.1 Roads and Transport services					3,327,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,327,204
Fixed assets							3,327,204
3111309 Urban Roads							3,327,204
Total Cost Centre							5,395,645

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	25,000
Function Code	71090	Social protection n.e.c.					
Organisation	3841700001	Wa Municipal - Wa_Birth and Death Upper West					
Location Code	1002001	Wa					
Use of goods and services						25,000	
Objective	550302	16.9 Provide legal identity incl. birth registration					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	25,000	
Use of goods and services						25,000	
2210101 Printed Material and Stationery						15,000	
2210511 Local travel cost						10,000	
Total Cost Centre						25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				115,809	
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						
Compensation of employees [GFS]								107,809
Objective	000000	Compensation of Employees						107,809
Program	92001	Management and Administration						107,809
Sub-Program	92001003	SP3: Human Resource Management						107,809
Operation	000000		0.0	0.0	0.0			107,809
Wages and salaries [GFS]								107,809
2111001 Established Post								107,809
Use of goods and services								8,000
Objective	640101	Improve human capital development and management						8,000
Program	92001	Management and Administration						8,000
Sub-Program	92001003	SP3: Human Resource Management						8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			2,500
Use of goods and services								2,500
2210511 Local travel cost								2,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0			5,500
Use of goods and services								5,500
2210511 Local travel cost								2,500
2210710 Staff Development								3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
Use of goods and services							28,300
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210708 Refreshments							6,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210103 Refreshment Items							5,000
2210710 Staff Development							8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		9,300
Use of goods and services							9,300
2210710 Staff Development							9,300
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				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					
Use of goods and services							45,859
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	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
Total Cost Centre							189,968

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
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	8,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			8,000	
Program	92001	Management and Administration			8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			8,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210102 Office Facilities, Supplies and Accessories					8,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
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	35,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data			35,000	
Program	92001	Management and Administration			35,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			35,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	33,000
Use of goods and services					33,000	
2210511 Local travel cost					33,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210101 Printed Material and Stationery					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					15,200	
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West						
Location Code	1002001	Wa						
Use of goods and services							15,200	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					15,200	
Program	92001	Management and Administration					15,200	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,200	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210103 Refreshment Items							9,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							2,000	
2210511 Local travel cost							3,000	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	1,200
Use of goods and services							1,200	
2210511 Local travel cost							1,200	
Total Cost Centre							58,200	
Total Vote							22,887,000	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Wa Municipal - Wa	3,749,659	579,904	807,486	5,137,049	319,898	1,445,176	133,904	1,898,978	0	0	0	495,532	15,140,256	15,635,787	22,887,000
Management and Administration	2,005,854	254,000	28,000	2,287,854	319,898	1,152,290	45,000	1,517,188	0	0	0	188,974	0	188,974	3,994,016
SP1: General Administration	1,898,045	205,800	28,000	2,131,845	319,898	774,990	45,000	1,139,888	0	0	0	143,115	0	143,115	3,414,848
SP2: Finance and Audit	0	17,000	0	17,000	0	314,000	0	314,000	0	0	0	0	0	0	331,000
SP3: Human Resource Management	107,809	8,000	0	115,809	0	28,300	0	28,300	0	0	0	45,859	0	45,859	189,968
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	23,200	0	23,200	0	35,000	0	35,000	0	0	0	0	0	0	58,200
Social Services Delivery	899,383	129,084	535,000	1,563,467	0	124,600	53,904	178,504	0	0	0	25,000	2,299,251	2,324,251	4,281,408
SP2.1 Education, youth & sports and Library services	0	29,992	125,000	154,992	0	30,000	0	30,000	0	0	0	0	1,025,238	1,025,238	1,210,230
SP2.2 Public Health Services and management	0	30,000	350,000	380,000	0	20,000	53,904	73,904	0	0	0	0	1,274,013	1,274,013	1,727,917
SP2.3 Environmental Health and sanitation Services	424,741	41,592	60,000	526,333	0	25,100	0	25,100	0	0	0	0	0	0	551,433
SP2.4 Birth and Death Registration Services	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	0	25,000
SP2.5 Social Welfare and community services	474,642	27,500	0	502,142	0	24,500	0	24,500	0	0	0	25,000	0	25,000	766,827
Infrastructure Delivery and Management	417,297	53,000	221,994	692,292	0	72,531	35,000	107,531	0	0	0	163,360	11,741,804	11,905,164	12,704,986
SP3.1 Roads and Transport services	0	18,000	0	18,000	0	0	0	0	0	0	0	0	5,377,645	5,377,645	5,395,645
SP3.2 Physical and Spatial Planning Development	117,677	20,000	0	137,677	0	22,531	0	22,531	0	0	0	163,360	0	163,360	323,568
SP3.3 Public Works, rural housing and water management	299,620	15,000	221,994	536,614	0	50,000	35,000	85,000	0	0	0	0	6,364,159	6,364,159	6,985,773
Economic Development	427,124	36,012	22,492	485,627	0	76,756	0	76,756	0	0	0	118,197	1,099,201	1,217,398	1,779,782
SP4.1 Agricultural Services and Management	427,124	29,312	22,492	478,927	0	24,856	0	24,856	0	0	0	118,197	1,099,201	1,217,398	1,721,182
SP4.2 Trade, Tourism and Industrial Development	0	6,700	0	6,700	0	51,900	0	51,900	0	0	0	0	0	0	58,600
Environmental Management	0	107,808	0	107,808	0	19,000	0	19,000	0	0	0	0	0	0	126,808
SP5.1 Disaster prevention and Management	0	107,808	0	107,808	0	19,000	0	19,000	0	0	0	0	0	0	126,808

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Wa Municipal - Wa	17,538,379	17,538,379	17,713,762
1_No Poverty	274,685	274,685	277,432
11_Sustainable Cities and Communities	5,601,535	5,601,535	5,657,551
13_Climate Action	126,808	126,808	128,076
16_Peace, Justice, and Strong Institutions	25,000	25,000	25,250
17_Partnerships for the Goals	389,200	389,200	393,092
2_Zero Hunger	1,294,058	1,294,058	1,306,998
3_Good Health and Well-Being	1,727,917	1,727,917	1,745,196
4_ Quality Education	1,210,230	1,210,230	1,222,332
5_Gender Equality	17,500	17,500	17,675
6_Clean Water and Sanitation	342,779	342,779	346,207
9_Industry, Innovation, and Infrastructure	6,528,666	6,528,666	6,593,953
Grand Total	0	0	0
	17,538,379	17,538,379	17,713,762

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	0	0	0	18,817,442	18,817,442	19,005,617
9101 - Generic Operations	0	0	0	17,244,726	17,244,726	17,417,174
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	747,588	747,588	755,064
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	159,490	159,490	161,085
910106 - GENDER RELATED ACTIVITIES	0	0	0	17,500	17,500	17,675
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,492	100,492	101,496
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	200,915	200,915	202,924
910110 - PROTOCOL SERVICES	0	0	0	54,000	54,000	54,540
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,799,171	13,799,171	13,937,163
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,135,570	2,135,570	2,156,926
9102 - TRADE AND INDUSTRY	0	0	0	58,600	58,600	59,186
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	20,900	20,900	21,109
910205 - Promotion and transfer of appropriate technology	0	0	0	17,700	17,700	17,877
9103 - AGRICULTURE	0	0	0	100,522	100,522	101,527
910301 - Extension Services	0	0	0	47,730	47,730	48,207
910302 - Surveillance and Management of Diseases and Pests	0	0	0	39,190	39,190	39,582
910304 - Agricultural Research and Demonstration Farms	0	0	0	13,602	13,602	13,738
9104 - EDUCATION	0	0	0	34,992	34,992	35,342
910402 - Supervision and inspection of Education Delivery	0	0	0	34,992	34,992	35,342
9105 - HEALTH	0	0	0	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	35,000	35,000	35,350
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	269,185	269,185	271,877
910601 - Social intervention programmes	0	0	0	175,950	175,950	177,710
910603 - Community mobilization	0	0	0	51,586	51,586	52,102
910604 - Child right promotion and protection	0	0	0	33,449	33,449	33,783

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	8,200	8,200	8,282
9107 - DISASTER PREVENTION	0	0	0	81,194	81,194	82,006
910701 - Disaster management	0	0	0	81,194	81,194	82,006
9108 - CENTRAL ADMINISTRATION	0	0	0	225,000	225,000	227,250
910804 - Legislative enactment and oversight	0	0	0	15,000	15,000	15,150
910805 - Administrative and technical meetings	0	0	0	53,000	53,000	53,530
910806 - Security management	0	0	0	37,000	37,000	37,370
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	35,350
910810 - Plan and budget preparation	0	0	0	55,000	55,000	55,550
9109 - WASTE MANAGEMENT	0	0	0	66,692	66,692	67,359
910901 - Environmental sanitation Management	0	0	0	10,902	10,902	11,011
910902 - Solid waste management	0	0	0	40,790	40,790	41,198
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	200,173	200,173	202,174
911001 - Land acquisition and registration	0	0	0	4,934	4,934	4,983
911002 - Land use and Spatial planning	0	0	0	8,915	8,915	9,004
911003 - Street Naming and Property Addressing System	0	0	0	183,324	183,324	185,157
911004 - Parks and gardens operations	0	0	0	3,000	3,000	3,030
9111 - WORKS	0	0	0	15,000	15,000	15,150
911101 - Supervision and regulation of infrastructure development	0	0	0	15,000	15,000	15,150
9113 - FINANCE	0	0	0	331,000	331,000	334,310
911301 - Treasury and accounting activities	0	0	0	31,500	31,500	31,815
911302 - Internal audit operations	0	0	0	29,500	29,500	29,795
911303 - Revenue collection and management	0	0	0	270,000	270,000	272,700
9117 - Department of Statistics	0	0	0	58,200	58,200	58,782
911701 - Data and information dissemination	0	0	0	42,000	42,000	42,420
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	15,150

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911703 - training on methods and statistical concept	0	0	0	1,200	1,200	1,212
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	82,159	82,159	82,981
911801 - Personnel and Staff Management	0	0	0	8,500	8,500	8,585
911802 - Performance Management	0	0	0	18,500	18,500	18,685
911803 - Staff Training and skills development	0	0	0	55,159	55,159	55,711
Grand Total	0	0	0	18,817,442	18,817,442	19,005,617

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	18,817,442	18,817,442	19,005,617
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	747,588	747,588	755,064
	16,828	16,828	16,996
	524,560	524,560	529,805
	150,000	150,000	151,500
	45,114	45,114	45,565
	11,086	11,086	11,197
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	159,490	159,490	161,085
	107,490	107,490	108,565
	48,000	48,000	48,480
	4,000	4,000	4,040
910106 - GENDER RELATED ACTIVITIES	17,500	17,500	17,675
	10,000	10,000	10,100
	7,500	7,500	7,575
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,492	100,492	101,496
	65,000	65,000	65,650
	10,000	10,000	10,100
	25,492	25,492	25,746
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	200,915	200,915	202,924
	18,000	18,000	18,180
	30,000	30,000	30,300
	9,800	9,800	9,898
	23,115	23,115	23,346
	120,000	120,000	121,200
910110 - PROTOCOL SERVICES	54,000	54,000	54,540
	45,000	45,000	45,450
	9,000	9,000	9,090
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,799,171	13,799,171	13,937,163
	100,000	100,000	101,000
	298,587	298,587	301,573
	2,418,690	2,418,690	2,442,877
	1,440,522	1,440,522	1,454,927
	9,541,372	9,541,372	9,636,786

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,135,570	2,135,570	2,156,926
	35,000	35,000	35,350
	360,898	360,898	364,507
	814,702	814,702	822,849
	924,970	924,970	934,220
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	16,000	16,000	16,160
	4,000	4,000	4,040
910202 - Trade Development and Promotion	20,900	20,900	21,109
	20,900	20,900	21,109
910205 - Promotion and transfer of appropriate technology	17,700	17,700	17,877
	15,000	15,000	15,150
	2,700	2,700	2,727
910301 - Extension Services	47,730	47,730	48,207
	2,890	2,890	2,919
	1,500	1,500	1,515
	43,340	43,340	43,773
910302 - Surveillance and Management of Diseases and Pests	39,190	39,190	39,582
	1,000	1,000	1,010
	5,000	5,000	5,050
	33,190	33,190	33,522
910304 - Agricultural Research and Demonstration Farms	13,602	13,602	13,738
	1,200	1,200	1,212
	11,312	11,312	11,425
	1,090	1,090	1,101
910402 - Supervision and inspection of Education Delivery	34,992	34,992	35,342
	15,000	15,000	15,150
	19,992	19,992	20,192
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	35,000	35,000	35,350
	20,000	20,000	20,200
	15,000	15,000	15,150
910601 - Social intervention programmes	175,950	175,950	177,710
	1,700	1,700	1,717
	9,000	9,000	9,090
	2,000	2,000	2,020
	156,000	156,000	157,560
	7,250	7,250	7,323

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	51,586	51,586	52,102
	1,400	1,400	1,414
	1,500	1,500	1,515
	3,000	3,000	3,030
	43,186	43,186	43,618
	2,500	2,500	2,525
910604 - Child right promotion and protection	33,449	33,449	33,783
	7,700	7,700	7,777
	1,500	1,500	1,515
	15,999	15,999	16,159
	8,250	8,250	8,333
910605 - Combating domestic violence and human trafficking	8,200	8,200	8,282
	1,200	1,200	1,212
	7,000	7,000	7,070
910701 - Disaster management	81,194	81,194	82,006
	14,000	14,000	14,140
	67,194	67,194	67,866
910804 - Legislative enactment and oversight	15,000	15,000	15,150
	15,000	15,000	15,150
910805 - Administrative and technical meetings	53,000	53,000	53,530
	53,000	53,000	53,530
910806 - Security management	37,000	37,000	37,370
	30,000	30,000	30,300
	7,000	7,000	7,070
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	35,000	35,000	35,350
	35,000	35,000	35,350
910810 - Plan and budget preparation	55,000	55,000	55,550
	40,000	40,000	40,400
	15,000	15,000	15,150
910901 - Environmental sanitation Management	10,902	10,902	11,011
	2,700	2,700	2,727
	8,202	8,202	8,284
910902 - Solid waste management	40,790	40,790	41,198
	7,400	7,400	7,474
	33,390	33,390	33,724
910903 - Liquid waste management	15,000	15,000	15,150
	15,000	15,000	15,150

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911001 - Land acquisition and registration	4,934	4,934	4,983
	2,934	2,934	2,963
	2,000	2,000	2,020
911002 - Land use and Spatial planning	8,915	8,915	9,004
	1,415	1,415	1,429
	7,500	7,500	7,575
911003 - Street Naming and Property Addressing System	183,324	183,324	185,157
	2,933	2,933	2,962
	15,031	15,031	15,181
	2,000	2,000	2,020
	163,360	163,360	164,994
911004 - Parks and gardens operations	3,000	3,000	3,030
	3,000	3,000	3,030
911101 - Supervision and regulation of infrastructure development	15,000	15,000	15,150
	15,000	15,000	15,150
911301 - Treasury and accounting activities	31,500	31,500	31,815
	30,000	30,000	30,300
	1,500	1,500	1,515
911302 - Internal audit operations	29,500	29,500	29,795
	16,000	16,000	16,160
	13,500	13,500	13,635
911303 - Revenue collection and management	270,000	270,000	272,700
	268,000	268,000	270,680
	2,000	2,000	2,020
911701 - Data and information dissemination	42,000	42,000	42,420
	33,000	33,000	33,330
	9,000	9,000	9,090
911702 - Coordination and Harmonization of data	15,000	15,000	15,150
	8,000	8,000	8,080
	2,000	2,000	2,020
	5,000	5,000	5,050
911703 - training on methods and statistical concept	1,200	1,200	1,212
	1,200	1,200	1,212
911801 - Personnel and Staff Management	8,500	8,500	8,585
	2,500	2,500	2,525
	6,000	6,000	6,060
911802 - Performance Management	18,500	18,500	18,685
	5,500	5,500	5,555
	13,000	13,000	13,130

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
911803 - Staff Training and skills development	55,159	55,159	55,711
	9,300	9,300	9,393
	45,859	45,859	46,318
<i>Grand Total</i>	0	0	0
	18,817,442	18,817,442	19,005,617

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Wa Municipal - Wa	18,817,442	18,817,442	19,005,617
70111 Exec. & leg. Organs (cs)	1,196,905	1,196,905	1,208,874
	819,990	819,990	828,190
	150,000	150,000	151,500
	83,800	83,800	84,638
	23,115	23,115	23,346
	120,000	120,000	121,200
70112 Financial & fiscal affairs (CS)	471,359	471,359	476,073
	16,000	16,000	16,160
	377,300	377,300	381,073
	32,200	32,200	32,522
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	202,891	202,891	204,920
	13,000	13,000	13,130
	22,531	22,531	22,756
	4,000	4,000	4,040
	163,360	163,360	164,994
70360 Public order and safety n.e.c	126,808	126,808	128,076
	19,000	19,000	19,190
	107,808	107,808	108,886
70411 General Commercial & economic affairs (CS)	58,600	58,600	59,186
	51,900	51,900	52,419
	6,700	6,700	6,767
70421 Agriculture cs	1,294,058	1,294,058	1,306,998
	15,000	15,000	15,150
	24,856	24,856	25,105
	36,803	36,803	37,171
	118,197	118,197	119,379
	389,231	389,231	393,123
	709,970	709,970	717,070
70451 Road transport	5,395,645	5,395,645	5,449,601
	18,000	18,000	18,180
	425,471	425,471	429,725
	1,624,970	1,624,970	1,641,220
	3,327,204	3,327,204	3,360,476
70540 Protection of biodiversity and landscape	3,000	3,000	3,030
	3,000	3,000	3,030

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			6,470,066	6,470,066	6,534,767
				15,000	15,000	15,150
				85,000	85,000	85,850
				100,000	100,000	101,000
				55,898	55,898	56,457
				6,214,168	6,214,168	6,276,309
70620	Community Development			274,685	274,685	277,432
				12,000	12,000	12,120
				14,500	14,500	14,645
				8,000	8,000	8,080
				215,185	215,185	217,337
				25,000	25,000	25,250
70630	Water supply			216,087	216,087	218,248
				66,096	66,096	66,757
				149,991	149,991	151,491
70731	General hospital services (IS)			1,727,917	1,727,917	1,745,196
				73,904	73,904	74,643
				380,000	380,000	383,800
				543,720	543,720	549,157
				730,293	730,293	737,596
70740	Public health services			126,692	126,692	127,959
				25,100	25,100	25,351
				101,592	101,592	102,608
70980	Education n.e.c			1,210,230	1,210,230	1,222,332
				30,000	30,000	30,300
				154,992	154,992	156,542
				315,009	315,009	318,159
				710,229	710,229	717,331
71040	Family and children			17,500	17,500	17,675
				10,000	10,000	10,100
				7,500	7,500	7,575
71090	Social protection n.e.c.			25,000	25,000	25,250
				25,000	25,000	25,250
Grand Total				0	0	0
				18,817,442	18,817,442	19,005,617

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	18,817,442	18,817,442	19,005,617
70111 Exec. & leg. Organs (cs)	1,196,905	1,196,905	1,208,874
70112 Financial & fiscal affairs (CS)	471,359	471,359	476,073
70133 Overall planning & statistical services (CS)	202,891	202,891	204,920
70360 Public order and safety n.e.c	126,808	126,808	128,076
70411 General Commercial & economic affairs (CS)	58,600	58,600	59,186
70421 Agriculture cs	1,294,058	1,294,058	1,306,998
70451 Road transport	5,395,645	5,395,645	5,449,601
70540 Protection of biodiversity and landscape	3,000	3,000	3,030
70610 Housing development	6,470,066	6,470,066	6,534,767
70620 Community Development	274,685	274,685	277,432
70630 Water supply	216,087	216,087	218,248
70731 General hospital services (IS)	1,727,917	1,727,917	1,745,196
70740 Public health services	126,692	126,692	127,959
70980 Education n.e.c	1,210,230	1,210,230	1,222,332
71040 Family and children	17,500	17,500	17,675
71090 Social protection n.e.c.	25,000	25,000	25,250
Grand Total	0	0	0
	18,817,442	18,817,442	19,005,617

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: WA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Rehabilitation of Municipal Education Office		DACF	100,000.00	
2	Rehabilitation of Tendamba KG Kitchen		DACF	25,000.00	
3	Construction of 2 No. 3 units with ancillary facilities		DACF-RFG	410,229.00	
4	Renovation Kambali Health Centers into a Polyclinic		DACF	180,000.00	
5	Construction of Maternity Ward at Wa Municipal Hospital		DACF-RFG	420,000.00	
6	Construction of 2No. Delivery Rooms		SOCO	543,720.00	
7	Construction of Municipal Health Directorate office		DACF, DACF-RFG	460,293.00	
8	Construction of small earth Dams		SOCO, GPSNP	1,032,801.38	
9	Rehabilitation of Konjehi-Yibile, Tampieni-Dandafuro Feeder Road		GPSNP	122,188.02	
10	Rehabilitation of Charia Feeder Roads		SOCO, GPSNP	1,228,252.50	
11	Opening up of access roads		GSCSP	3,327,204.26	
12	Drilling of 1No. Boreholes		SOSO, DACF	216,095.89	
13	Construction of 3.0 Meter Rectangular Storm drain along Konta- Dobile new market Stream (5.9Kms)		GSCSP	5,562,750.90	