



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **WA MUNICIPAL ASSEMBLY**

WA MUNICIPAL ASSEMBLY



SUMMARY OF THE 2025 COMPOSITE BUDGET ESTIMATES

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 11,532,810.27	GH¢ 8,382,056.07	GH¢ 42,035,350.31

Total Budget GH¢ 61,950,216.65

A handwritten signature in cursive script, appearing to read 'Adams Moro'.

ADAMS MORO

MUNICIPAL COORDINATING DIRECTOR

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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. 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 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 47 Assembly members (43males 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, Kpongu 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 and 102,197 females. The 2024 projected population of the Municipality stands at 216,314 with 110,658 presenting women and 105,656 males.

## 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

## 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.

## Goals

The overall goal of the Municipality is to increase the standard of living of the people above the poverty line by the year 2026. The goal is reflected in the policy objectives adopted for the Budget Programmes and Sub-Programmes of the Programme Based Budget of the Municipality

## 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

## District Economy

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

**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 – Funsu, 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 Primary, 30 Private Primary Schools, 72 Public KGs, 31 Private KGs with 13 circuits.

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 is a huge potential that awaits investment.

The unique attractions ranging from natural resources, culture and entertainments abounds with an accompanying basic good infrastructure, transport and hospitality serves as potential niche for investors.

Notable of these cultural facilities are **Wa-Naa Palace**, Dzendzen Pool, George E. Ferguson Tomb (the first agent of the Governor of the Gold Coast Colony to reach Wa, May 4<sup>th</sup> 1894), the Centenarian Mosque at Nakori, Chegli crocodile pound.

These facilities have not had wide promotions and therefore not harnessed for tourist attractions.

**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 to spatial development to facelift the status of a modern city.

#### Key Issues/Challenges

1. Poor coordination in preparation and implementation of development plans
2. Limited capacity and opportunities for revenue mobilization.
3. Slow and un-sustained improvement in quality of education.
4. Gaps in access to health infrastructure and services
5. Unmet needs for sexual and reproductive health services
6. High prevalence of open defecation
7. Limited awareness on child rights and development issues
8. Limited access to land, credit and other productive resources by women.
9. Weak management of population issues
10. Inadequate and limited coverage of social protection programmes for vulnerable groups
11. Inadequate access to potable water.
12. Haphazard building and non-compliance to available planning schemes
13. Poor maintenance culture



15. Deplorable roads linking peri-urban communities.

15. Low access to credit by SMSE

16. Low application of technology especially among smallholder farmers.

17. Climate Variability and Change

### Key Achievements in 2024

3 No. Delivery Rooms Constructed



3 no. Boreholes with 500 meter overhead tanks constructed.



Spot Improvement Of 8.4 Km Zingu-Charia Road Rehabilitated



Small Earth Dam Rehabilitated at Chansa.



Concrete Storm Drain Constructed at Kambali.



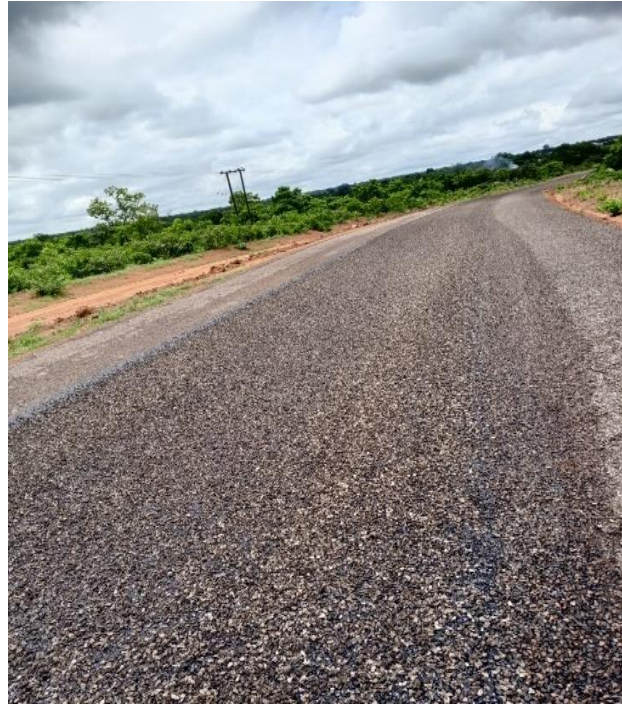
Town Hall And Restaurant Constructed



Wa-charia Road Constructed.



Wa-Jonga Road Constructed.



Parboiling rice pot and sewing machines donated to women groups to boost LED.



## Revenue and Expenditure Performance

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	37,244.49	1,338.00	39,191.53	33,698.87	120,378.00	71,780.00	59.63
Other Rates (Specify)	4,251.43	74,499.00	4,251.43	0.00	93,306.00	0.00	0.00
Fees	754,686.97	455,458.80	689,214.98	772,234.50	562,000.00	573,647.00	102.07
Fines	0.00	0.00	15,000.00	8,750.00	15,000.00	0.00	0.00
Licences	979,134.79	605,722.00	800,000.00	691,006.15	742,000.00	625,658.00	84.32
Land	55,889.12	156,863.78	180,000.00	119,274.12	152,000.00	118,011.28	77.64
Rent	60,371.24	161,640.00	151,920.00	327,080.00	292,000.00	243,125.00	83.26
Investment	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	900.00	0.00	0.00	6,200.00	0.00	0.00
<b>Total</b>	<b>1,891,578.04</b>	<b>1,456,421.58</b>	<b>1,891,577.94</b>	<b>1,952,043.64</b>	<b>1,982,884.00</b>	<b>1,632,221.28</b>	<b>82.32</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,891,578.38	1,456,421.56	1,891,578.00	1,952,043.64	1,982,884.00	1,632,221.28	<b>82.32</b>
Compensation Transfer	3,254,878.82	4,814,611.07	3,749,659.41	4,413,774.45	5,281,312.96	7,253,195.55	54.70
GoG Goods and Services	156,087.00	36,729.73	89,000.00	47,020.00	143,000.00	0.00	0.00
DACF-Assembly	4,630,607.29	1,334,908.03	1,040,000.00	220,845.48	1,000,000.00	546,950.06	54.70
DACF-MP	400,000.00	521,777.15	685,000.00	380,100.54	500,000.00	580,254.40	116.05
DACF-PLWD	215,185.00	281,396.37	215,185.00	220,845.48	350,000.00	67,400.00	19.26
DACF-M-SHARP	25,000.00	15,388.56	25,000.00	8,249.52	25,000.00	0.00	0.00
DACF-RFG	1,486,381.00	1,284,712.80	1,486,381.00	0.00	1,330,706.42	327,505.81	24.61
GSCSP	9,824,732.00	0.00	9,824,732.00	23,101,540.44	62,060,320.48	52,963,825.17	85.34
SOCO	0.00	0.00	3,343,660.00	1,180,920.00	10,679,428.70	3,532,295.80	33.08
UNICEF	99,500.00	25,000.00	50,000.00	25,000.00	50,000.00	25,000.00	50.00
GPSNP	837,816.83	0.00	837,816.83	50,000.00	1,714,081.00	132,752.07	7.74
<b>TOTAL</b>	<b>22,821,766.32</b>	<b>9,770,945.27</b>	<b>23,238,012.24</b>	<b>31,600,339.55</b>	<b>85,116,733.56</b>	<b>67,061,400.14</b>	<b>78.79</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,750,691.87	5,149,009.69	4,069,557.41	4,670,085.37	5,602,238.96	7,567,158.09	<b>137.07</b>
Goods and Service	4,703,779.25	1,581,975.98	2,598,611.67	2,006,173.58	5,927,595.00	4,467,892.42	<b>75.37</b>
Assets	14,410,969.25	4,231,065.90	15,987,855.40	3,952,806.13	86,065,676.12	55,026,349.63	<b>63.94</b>
<b>Total</b>	<b>22,865,440.37</b>	<b>10,962,051.57</b>	<b>23,331,209.48</b>	<b>10,629,065.08</b>	<b>85,116,733.56</b>	<b>67,061,400.14</b>	<b>78.79</b>



## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

1. Improve decentralized planning
2. Strengthen fiscal decentralization
3. Enhance equitable access to, and
4. Participation in quality education at all levels
5. Ensure accessible, and quality Universal Health Coverage (UHC) for all
6. Improve adolescent Sexual Reproductive Health Education and Services
7. Enhance access to improved and
8. Sustainable environmental Sanitation services.
9. Strengthen social protection for the Vulnerable
10. Prevent and protect children from all forms of violence, abuse, neglect and exploitation
11. Strengthen gender mainstreaming, Coordination and implementation of gender related interventions in all sectors
12. Improve population, civil registration and vital Statistics management
13. Promote sustainable spatially integrated development of human settlements
14. Promote effective maintenance culture
15. Promote resilient urban development
16. Improve access to safe, reliable and sustainable water supply services for all
17. Improve efficiency and effectiveness of road transport infrastructure and services
18. Support entrepreneurship and MSME development
19. Modernize and enhance agricultural production systems
20. Enhance institutional capacity and coordination for effective climate Action

## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Enhanced community engagement and participation	Increase citizen participation in the decision-making process	Number of popular participation engagements organized	4	3	2	4	4	4	4	4	4	
Increased local revenue generation	Involve rate payers in fixing fees and chargers	Number of engagements of rate payers in fees and charges determination	2	1	2	1	2	0	2	2	2	2
Increased enrollment rates especially for disadvantaged groups	Access to disability friendly educational infrastructure and learning resources increase	Number of disability friendly schools constructed.	2	2	2	0	4	0	4	4	4	4

Expanded access Healthcare services	Increase functional health infrastructure	Number of functional health facilities constructed	3	2	2	1	3	3	3	3	3	3
	Increase sexual and reproductive campaigns and education	Number of campaign materials distributed.										
Reduced open defecation	Increase construction of household toilets	Number of communities declared ODF	19	14	19	16	36	19	30	45	45	45
Improved living standards for the vulnerable population.	Increase household coverage of the LEAP programme	Increase household coverage of the LEAP programme	3,500	2,154	4,400	3,096	4,400	3,096	4,400	4,400	4,400	4,400
Reduction in child exploitation cases	Increase community awareness and attitudes towards child protection	Number of Children sensitized on child protection issues	4,000	2,235	4,000	3,256	4,000	3,318	4,000	4,000	4,000	4,000
Enhanced economic empowerment of women	Increase women groups	Number of women groups provided with	15 Groups	0	15 Groups	0	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups

	access to credit	financial credit																	
Increased birth and deaths registration	Increase civil registration offices	Number of offices created	2	1	3	2	3	2	2	2	2	2	2	2	2	2	2	2	2
Improved urban planning and design	Enforce building regulations	Number of development permits issued	120	56	150	90	200	60	200	200	200	200	200	200	200	200	200	200	200
Improved assets utilization	Increase budgetary allocation to O&M plan	Number of assets maintained	2	0	3	1	4	3	4	4	4	4	4	4	4	4	4	4	4
Increase economic productivity	Increase access and motorable roads.	Number of access and motorable roads constructed			2	0	3	3	3	3	3	3	3	3	3	3	3	3	3
Increase number of start-ups	Increase Local Economic Development activities	Number of SMEs/Women groups benefited from credit	15 Groups	0	15 Groups	0	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups	80 Groups
Increase in crop yields and productivity	Increase agricultural productivity and ensure food security.	Number of small holders' farmers trained on modern farming technologies	850	67	1,000	5786	15000	9578	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000

## Revenue Mobilization Strategies

<b>S/N</b>	<b>REVENUE ITEM</b>	<b>CHALLENGES</b>	<b>STRATEGIES</b>
1	Property Rates	Weak institutional capacity. Limited public awareness (Low understanding of property rate obligation) Low tax morale (Limited willingness to pay property rate) Limited public trust. Inadequate property valuation data	Capacity building for revenue staff Regular tax education programmes Regular audits and monitoring Conduct update on property valuation.
2	Other Rates	Cultural barriers	Collaboration with Traditional Authorities
3	Lands and Royalties	Weak institutional capacity. Political Interference	Capacity building for revenue staff Deploy works inspectorate unit to carry out building permits inspection.
4	License (Business Operating Permit-BOP)	Limited tax base Inefficient tax collection Limited public awareness Limited economic activities. Outdated technology in revenue collection. Low tax moral	Implement zoning collection of revenue. Expansion of tax base Improved tax compliance Public-Private Partnership. Fee Fixing Consultations and Public engagements
5	Fees	Limited economic activities. Leakages and mismanagement of revenue. Limited public trust.	Allocate revenue collectors to Zones and Revenue Task Force. Improved tax compliance Regular audit and monitoring Regular tax education. Fee Fixing Consultations and Public engagements
6	Rent		Serving notices of possible ejection of defaulters. Fee Fixing Consultations and Public engagements

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

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

- 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 development project at all level;
- To provide human resource planning and development of the Assembly

#### **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 54 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

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

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

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

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

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

The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement.
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub program is 49 and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Administrative and Financial reports prepared and submitted	No. of admin reports produced and submitted by 1 week of ensuing quarter	4	4	3	4	4	4
Quarterly statutory Committee meetings organized	No. of Committees meetings organized	24	16	24	24	24	24
Staff-Durbars organized	4No. staff durbars organized	2	0	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Service Protocol activities	
Conduct administrative and technical meetings	
Provide for security operations	
Support to traditional authorities	
Internal Management of the organization	



## **SUB-PROGRAMME 1.2 Finance and Audit**

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

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

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

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

The operations under this sub programme include the following:

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

This sub-programme is executed by the Finance department and Internal Audit Unit of the Assembly and has a staff strength of Four (4). Funding sources are GoG and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Number of financial reports prepared and submitted monthly	Reports submitted on 15 <sup>th</sup> of ensuing month	12	9	12	12	12	12
Audit committee meetings organized	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.	20.14	67.56	100	100	100	100
Sub-Cttee Chairs and PRCC trained on Citizen Eye App	Percentage of budgeted IGF mobilized	86.89	70.71	100	100	100	

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

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

Standardized Operations	Standardized Projects
Revenue collection and management	
Treasury and accounting activities	
Organise NACAP Activities	

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The funding for this programme comes from the GoG budget and internally generated funds. Under this sub programme, three staff with other supporting staff will carry out the implementation of the sub-programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff durbars organized	4 No. staff durbars organized	2	2	2	2	2	
Professionalism of staff improved	Number of staff planned performance appraisal and reviewed	103	167	170	170	170	170

## Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personal and Staff Management	
Performance management	
Staff Training and skills development	

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

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

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

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

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

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

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

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

The Statistics Department, Planning and Budget Units, made up of 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by before 31 <sup>st</sup> October	1	1	1	1	1	1
	Quarterly budget implementation report prepared by 15 <sup>th</sup> of the ensuing month of the next quarter	4	3	4	4	4	4
	Quarterly Progress Report prepared by 15 <sup>th</sup> of ensuing month of the next quarter	4	4	4	4	4	4
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by 15 <sup>th</sup> of the ensuing month of the next quarter	4	4	4	4	4	4
	Organise mid-year review of plans and budgets by 30 <sup>th</sup> July of implementation year	2	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Monitoring and evaluation of programmes and projects	
Citizen participation of local governance	
Training on methods and statistics concept	
Data and information dissemination	
Coordination and harmonization of data	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
Sub-Committee meetings held	Number of statutory sub-committee meetings held	3	0	3	3	3	3



## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Revenue collection and management	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **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.
- Implement social welfare and community development policies within the framework of national policy objectives and SDGs
- Achieve the universal births and death registration in the Municipality.

### **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, Department of Social Welfare and Community Development and the Births and Deaths Unit 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 Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Advise the Assembly on all matters relating to sports development in the Municipality.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Teaching and learning improved	Number of school blocks constructed	3	1	2	2	2	2
	Disability children enrolled	155	610	640	680	680	680

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Construction of 3 No. 3 Units classroom blocks with ancillary facilities.
Support to teaching and learning delivery	Procure Dual Desks
Official/National Celebrations (Independence Day)	Construction of KG Block with ancillary facilities
Youth engagement and social cohesion	Completion of 3 Unit classroom block
	Rehabilitation of school football field

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase access to Health care delivery	Number of Health facilities constructed and functioning	3	1	4	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	6	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	170	175	175	175	175	175

	100,000 population)						
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### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Completion of Surgical and maternity ward at Wa Municipal Hospital
District response initiative (DRI) on HIV/AIDS and malaria	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	63	231	150	300	300	300
Reduction in child abuses	Number of children participated in child protection training	5,207	6500	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	0	80	85	85	90	95

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

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

Standardized Operations	Standardized Projects
Gender empowering and mainstreaming	
Child rights protection	
Combating domestic violence and human trafficking	
Social intervention Programmes	
Information, Education and Communication	
Community mobilization	



## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

The main objective is to provide legal identity for all including birth and death registration to ensure effective implementation of the decentralization policy.

### **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

### **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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Fresh Births registration improved	Number of Births Registered	4,148	3669	3669	3669	3669	4,148
Deaths Registration improved	Number of Deaths Registered	119	1368	1368	1368	1368	119

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Data collection	

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

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

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

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

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

Activities under this sub-programme include the following;

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	200	156	250	300	400	500
	Number of drinking bar operators screened quarterly	80	0	80	80	60	50
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Communities sensitize on ODF	Number of communities triggered	16	19	30	30	14	14

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

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

Standardized Operations	Standardized Projects
Environmental sanitation management	Procure tricycle for waste disposal
Solid waste management	
Liquid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The objective of the sub-programme is achieved through;

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

This Budget Programme is manned by 29 staff.

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

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

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality with a staff strength of 13.

Major services delivered by the sub-program include;

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development permits approved	Spatial Planning Committee organized	3	3	3	3	3	3
	Number of permits approved	102	60	200	200	200	250
Spatial plans Developed	Number of plans developed and revised	2	3	5	3	3	3
Town Street Named and Properties Addressed	Number of streets named, and properties addressed	4	0	2	0	2	2
Public spaces made green	Number of seedlings distributed	2000	2500	3000	3000	4500	5000

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

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

Standardized Operations	Standardized Projects
Land acquisition and registration	Land scaping and rehabilitation of public space for games
Land use and spatial planning	
Street Naming and Property addressing system	
Parks and gardens operations	

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

### Budget Sub-Programme Objective

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

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

Public Works sub-program provides technical support and consultancy services to GoG and other Donor funded public projects in the Municipality. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects. This sub-programme has a staff strength of 14 Officers.

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

The three objectives of the NCWSP are to

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	3	7	6	6	6	6



	Give technical advice to valuation panel and produce evaluation reports for all projects	3	7	6	6	6	6
Ensure provision of effective and efficient Post – contract services for all projects	Number of Prepared projects Contract documents	3	7	6	6	6	6
	Number of monthly supervision reports on status of projects	3	7	6	6	6	6

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of slaughter House
Maintenance of Street lights	Construction of Culvert
	Construction of Storm Drain
	Post Contract Services of storm drain
	Construction of market sheds

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

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

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

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

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

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

- Routine Maintenance
- Minor Rehabilitation

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

Routine Maintenance involves the following operations:

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Flood related disasters reduced	Length of storm drain constructed	0.225m	0.234km	0.3	0.3	0.3	0.225m
Road access improved	Km of road gravelled and opened	4Km	5km	6km	6km	6km	4Km
	Km of roads constructed and bitumen suffaced	0	25km	4.0km	4.0km	5.0km	6.0km

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

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

Standardized Operations	Standardized Projects
Supervision and Coordination	Construction of selected roads in the municipality
	Provide for post contract payments on selected roads constructed in the municipality
	Construction of storm drain

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory 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 (16) are involved in the delivery of the programme.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
LED policy implemented for job creation	% of DACF deducted to LED and local self-help projects	0	2.14	15	15	15	15
Potential and Existing Entrepreneurs/ SMEs trained in various economic ventures	Number of beneficiaries	15	80	60	60	60	60

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

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

Standardized Operations	Standardized Projects
Promotion and Transfer of appropriate technology	
Trade Development and Promotion	
Promotion of Small, Medium and Large-Scale Enterprises	
Youth engagement and social cohesion.	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers trained on modern and appropriate technologies to enhance productivity	Number of farmers benefited from improved agricultural technology training	9,123	5,786	10,000	10,000	10,000	
Small holder farmers supported with small ruminants and poultry	Number of small ruminants given to small holder farmers	79(0)	400(500)	400(500)	400(500)	400(500)	
Farmer- based organizations trained	Number of farmer-based organizations trained	0	14	16	16	16	16

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

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

Standardized Operations	Standardized Projects
Extension services	Rehabilitation of 1No. small earth Dams
Internal management of the organisation	
Agricultural Research and Demonstration Farms	
Official/ National celebrations	
Youth engagement social cohesion activities	
Surveillance and management of diseases and pests	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- To reduce disaster risks across the Municipality.

### Budget Sub- Programme Description

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

The operations undertaken to deliver this sub-programme include:

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reduce incidence of bush burning	% of public education covered in anti-bush burning campaigns	0					
Mitigating the effects of natural disaster	Provision for emergency relief items	300					

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Youth engagement social cohesion activities	
Disaster management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring of forest reserves conducted	Number of reports monitoring	4	1	4	2	4	4

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

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Wa Municipal Assembly											
Funding Source: SOCO, GSCSP, DPAT and GPSNP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of Wa-Charia Road	19,358,490.89	99%	19,358,490.89	18,541,834.42	816,656.47	816,656.47	0.00	0.00	0.00
2		Completion of reinforced concrete storm drain.	4,049,392.33	99%	4,049,392.33	3,511,496.50	537,895.83	537,895.83	0.00	0.00	0.00
4		Construction of 1.2 km Kambali-Doble Road	21,448,991.81	99%	21,448,991.81	12,191,445.56	9,257,546.25	3,217,348.77	0.00	0.00	0.00
5		Construction of Wa-Jonga Road Lot 1	10,466,257.30	99%	10,466,257.30	7,839,763.33	2,626,493.97	523,312.87	0.00	0.00	0.00
6		Construction of Wa-Jonga Road Lot 2	10,089,027.90	99%	10,089,027.90	9,578,407.60	510,620.30	510,620.30	0.00	0.00	0.00
7		Construction of maternity, Surgical and recovery	1,047,146.50	75%	1,047,146.50	797,761.53	249,384.97	797,761.53	0.00	0.00	0.00

		ward at Wa Municipal Hospital																
8		Construction of 1 no. Delivery Room in 3 communities	773,830.59	99%	773,830.59	693,691.42	80,139.17	80,139.17	0.00	0.00	0.00	0.00	0.00					
9		Siting, drilling and mechanizing 1 no. boreholes at 3 communities	364,800.48	99%	364,800.48	326,963.61	37,836.87	37,836.87	0.00	0.00	0.00	0.00	0.00					
10		Spot improvement of 8.4 km Zinggu-Charia Road	1,216,810.20	85%	1,216,810.20	754,778.07	462,032.13	121,681.02	0.00	0.00	0.00	0.00	0.00					
11		Rehabilitation of Chansa Small Earth Dam	851,040.75	80%	851,040.75	619,488.50	231,552.25	231,552.25	0.00	0.00	0.00	0.00	0.00					



## Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	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	Road	Construction and surface bitumen of selected roads in the Municipality	GSCSP/GPSNP	8,971,337.50	Procurement processes initiated
2	Road	Rehabilitation of Nakore – Kpongou Feeder Road	GPSNP	471,337.50	Procurement processes initiated
3	Public space	Redesigning of football field with grass and other flora	GPSNP	450,000.00	Procurement processes initiated
4	Sanitation	Construction of slaughter house	SOCO	439,092.79	Procurement processes initiated
5	Commerce	Construction of market sheds at Busa	SOCO	439,092.79	Procurement processes initiated
6	Drainage	Construction of bridge and storm drain	DPAT/GSCSP	3,900,000.00	Procurement processes initiated
7	Sanitation	Construction of bath house for Wa Municipal Assembly	IGF	12,828.84	Procurement processes to be initiated in 2025
8	Education	Construction of 2 No. 3 units blocks Classroom with ancillary facilities	SOCO	3,260,765.81	Procurement processes initiated
9	Education	Completion of 3 Unit Class Room at Jonga	DPAT	200,000.00	Procurement processes initiated
10	Education	Construction of KG and Supply 500 No. dual desks	DPAT	1,678,731.69	Procurement processes initiated
11	Education	Rehabilitation of Football field	SOCO	215,943.00	Procurement processes initiated

**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	11,532,810		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	38,100		
240805 1.5 Build resil of ppl in vulnln situa, rdc expos to climate disas	0	57,800		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	52,154,522	217,500		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,632,585		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	1,064,131	190,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,534,454		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	25,000	1,284,828		
551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	1,997,233	971,380		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	982,966	27,803,856		
560302 16.9 prvd legal identity for all, including bth registration	0	7,600		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	90,639	45,200		
570102 6.1 Achieve univ. and equit access to water	0	20,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,409,693	690,237		
610103 5.5 Ensure full & effect. particip fo women	0	15,400		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	2,462,237	419,500		
630406 11.7 prvd uni acs to safe, incl, grn public spaces	0	455,600		
640101 Improve human capital development and management	291,440	81,500		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	1,472,356	6,183,427		
740101 8.2 ach hydr levs of econ prod thro divers, tech & inno	0	2,768,441		
<b>Grand Total ¢</b>	<b>61,950,217</b>	<b>61,950,217</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<b>Revenue Item</b>	<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>384 01 02 001 30</b> Central Administration, Sub-Metros Administration, Sub 1	<b><u>18,239.08</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Improve Local Revenue mobilization				
<b>Official Liquidation Fees</b>	18,239.08	0.00	0.00	0.00
1422153 Business Licence	2,239.08	0.00	0.00	0.00
1423001 Markets Tolls	16,000.00	0.00	0.00	0.00
<b>384 01 02 002 30</b> Central Administration, Sub-Metros Administration, Sub 2	<b><u>34,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Operational Urban Council-Wa Urban				
<b>Official Liquidation Fees</b>	34,000.00	0.00	0.00	0.00
1423001 Markets Tolls	11,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	23,000.00	0.00	0.00	0.00
<b>384 01 02 003 30</b> Central Administration, Sub-Metros Administration, Sub 3	<b><u>34,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Operationalised Urban Council-Busa				
<b>Official Liquidation Fees</b>	34,000.00	0.00	0.00	0.00
1423001 Markets Tolls	11,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	23,000.00	0.00	0.00	0.00
<b>384 01 02 004 30</b> Central Administration, Sub-Metros Administration, Sub 4	<b><u>34,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Operationalised Uban Councils-Kperisi				
<b>Official Liquidation Fees</b>	34,000.00	0.00	0.00	0.00
1423001 Markets Tolls	11,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	23,000.00	0.00	0.00	0.00
<b>384 01 02 005 30</b> Central Administration, Sub-Metros Administration, Sub 5	<b><u>34,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Operationalised Urban Coucils-Kpongu				
<b>Official Liquidation Fees</b>	34,000.00	0.00	0.00	0.00
1423001 Markets Tolls	11,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	23,000.00	0.00	0.00	0.00
<b>384 02 00 001 30</b> Finance, ,	<b><u>52,000,283.15</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Improve local revenue mobilization				
<b>China</b>	9,554,322.85	0.00	0.00	0.00
1311018 World Bank	185,000.00	0.00	0.00	0.00
1311027 International Development Association	9,369,322.85	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	40,597,486.60	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	3,741,189.57	0.00	0.00	0.00
1331002	DACF - Assembly	2,300,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,946,000.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	31,610,297.03	0.00	0.00	0.00
<b>Development Levy</b>		570,021.70	0.00	0.00	0.00
1412004	Development and Building Permit Forms	153,520.00	0.00	0.00	0.00
1413001	Property Rate	121,581.70	0.00	0.00	0.00
1415011	Other Investment Income	94,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	200,920.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		1,263,302.00	0.00	0.00	0.00
1422153	Business Licence	749,420.00	0.00	0.00	0.00
1423001	Markets Tolls	507,620.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,262.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		15,150.00	0.00	0.00	0.00
1430015	Fines	15,150.00	0.00	0.00	0.00
<b>384 04 02 001 30</b>		<b>1,409,693.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Environmental Health Unit,					
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					
<i>Output</i> 0001 Ensure adequate access to equitable sanitation and hygiene					
<b>Ghana Education Trust Fund (GetFund)</b>		1,409,693.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,409,693.04	0.00	0.00	0.00
<b>384 04 03 001 30</b>		<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Hospital services,					
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					
<i>Output</i> 0002 HIV Activities					
<b>Ghana Education Trust Fund (GetFund)</b>		25,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	25,000.00	0.00	0.00	0.00
<b>384 06 00 001 30</b>		<b>1,997,233.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,					
<i>Objective</i> 551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					
<i>Output</i> 0001 Enhance efficient food production to ensure food security					
<b>China</b>		875,000.00	0.00	0.00	0.00
1311018	World Bank	875,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		1,122,233.34	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,092,233.34	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
<b>384 07 02 001 30</b>		<b>1,064,131.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Town and Country Planning,					
<i>Objective</i> 510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					
<i>Output</i> 0001 Improve urban planning					
<b>Ghana Education Trust Fund (GetFund)</b>		1,064,131.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,046,131.38	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
<b>384 08 02 001 30</b> <b>Social Welfare &amp; Community Development, Social Welfare,</b>	<b>2,462,236.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 Improve social protection				
<b>China</b>	50,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	2,412,236.58	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,030,236.58	0.00	0.00	0.00
1331002 DACF - Assembly	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	32,000.00	0.00	0.00	0.00
<b>384 10 02 001 30</b> <b>Works, Public Works,</b>	<b>1,472,355.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i> 0001 Ensure resilient infrastructure in the municipality				
<b>Ghana Education Trust Fund (GetFund)</b>	1,472,355.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,452,355.53	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
<b>384 16 00 001 30</b> <b>Urban Roads, ,</b>	<b>982,965.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i> 0001 Improve access to sustainable transport systems				
<b>China</b>	875,000.00	0.00	0.00	0.00
1311018 World Bank	875,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	107,965.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	77,965.74	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
<b>384 18 01 001 30</b> <b>Human Resource, Human Resource, Human Resource Management</b>	<b>291,440.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0001 Ensure Human Capital Development				
<b>Ghana Education Trust Fund (GetFund)</b>	291,440.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	281,440.44	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<b>384 19 01 001 30</b> <b>Statistics, Statistics, Statistics</b>	<b>90,638.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 560804 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i> 0001 Ensure accurate data for efficient and effective planning				
<b>Ghana Education Trust Fund (GetFund)</b>	90,638.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	80,638.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>61,950,216.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	61,950,217	61,950,217	11,532,810
<b>Management and Administration</b>	0	0	0	7,400,979	7,400,979	4,424,195
	0	0	0	4,123,269	4,123,269	4,103,269
	0	0	0	1,636,730	1,636,730	320,926
	0	0	0	500,000	500,000	
	0	0	0	35,200	35,200	
	0	0	0	270,000	270,000	
	0	0	0	471,250	471,250	
	0	0	0	46,000	46,000	
	0	0	0	318,531	318,531	
<b>Social Services Delivery</b>	0	0	0	12,430,048	12,430,048	3,439,930
	0	0	0	3,471,930	3,471,930	3,439,930
	0	0	0	193,600	193,600	
	0	0	0	500,000	500,000	
	0	0	0	963,710	963,710	
	0	0	0	350,000	350,000	
	0	0	0	50,000	50,000	
	0	0	0	5,400,809	5,400,809	
	0	0	0	1,500,000	1,500,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	37,229,335	37,229,335	2,576,453
	0	0	0	2,644,453	2,644,453	2,576,453
	0	0	0	138,428	138,428	
	0	0	0	837,000	837,000	
	0	0	0	921,338	921,338	
	0	0	0	996,351	996,351	
	0	0	0	400,000	400,000	
	0	0	0	31,291,766	31,291,766	
<b>Economic Development</b>	0	0	0	4,832,054	4,832,054	1,092,233
	0	0	0	1,122,233	1,122,233	1,092,233
	0	0	0	23,956	23,956	
	0	0	0	469,090	469,090	
	0	0	0	743,663	743,663	
	0	0	0	2,473,112	2,473,112	
<b>Environmental Management</b>	0	0	0	57,800	57,800	
	0	0	0	10,000	10,000	
	0	0	0	20,000	20,000	
	0	0	0	27,800	27,800	
<b>Grand Total</b>	0	0	0	61,950,217	61,950,217	11,532,810

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa Municipal - Wa	0	0	0	61,950,217	61,950,217	11,532,810
<b>Management and Administration</b>	0	0	0	7,400,979	7,400,979	4,424,195
<b>SP1: General Administration</b>	0	0	0	6,618,200	6,618,200	4,062,116
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,062,116	4,062,116	4,062,116
211 Child Education Grant (Foreign Mission)	0	0	0	4,024,295	4,024,295	4,024,295
21110 Established Post	0	0	0	3,741,190	3,741,190	3,741,190
21111 Non Established Post	0	0	0	253,106	253,106	253,106
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
212 Imputed Social Contributions [GFS]	0	0	0	37,820	37,820	37,820
21210 Gratuity	0	0	0	37,820	37,820	37,820
<b>22 Use of goods and services</b>	0	0	0	1,970,082	1,970,082	
221 Vehicle Registration	0	0	0	1,970,082	1,970,082	
22101 Value Books	0	0	0	297,194	297,194	
22102 Utilities	0	0	0	93,800	93,800	
22105 Vehicle Registration	0	0	0	848,838	848,838	
22106 Maintenance of Office Equipment	0	0	0	34,000	34,000	
22107 Training, Seminar and Conference Cost	0	0	0	609,250	609,250	
22109 Special Services	0	0	0	75,000	75,000	
22112 Emergency Services	0	0	0	12,000	12,000	
<b>28 Other expense</b>	0	0	0	586,003	586,003	
282 Dividend Paid By SOEs	0	0	0	586,003	586,003	
28210 Dividend Paid By SOEs	0	0	0	586,003	586,003	
<b>SP2: Finance and Audit</b>	0	0	0	217,500	217,500	
<b>22 Use of goods and services</b>	0	0	0	217,500	217,500	
221 Vehicle Registration	0	0	0	217,500	217,500	
22101 Value Books	0	0	0	75,000	75,000	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	
<b>SP3: Human Resource Management</b>	0	0	0	362,940	362,940	281,440
<b>21 Compensation of employees [GFS]</b>	0	0	0	281,440	281,440	281,440
211 Child Education Grant (Foreign Mission)	0	0	0	281,440	281,440	281,440
21110 Established Post	0	0	0	281,440	281,440	281,440
<b>22 Use of goods and services</b>	0	0	0	73,500	73,500	
221 Vehicle Registration	0	0	0	73,500	73,500	
22101 Value Books	0	0	0	24,300	24,300	
22105 Vehicle Registration	0	0	0	3,200	3,200	
22108 Local Consultants Commission (Individuals)	0	0	0	46,000	46,000	
<b>27 Social benefits [GFS]</b>	0	0	0	8,000	8,000	
273 Employer Social Benefits in Cash	0	0	0	8,000	8,000	
27311 Employer Social Benefits in Cash	0	0	0	8,000	8,000	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	125,839	125,839	80,639

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,639	80,639	80,639
211 Child Education Grant (Foreign Mission)	0	0	0	80,639	80,639	80,639
21110 Established Post	0	0	0	80,639	80,639	80,639
<b>22 Use of goods and services</b>	0	0	0	45,200	45,200	
221 Vehicle Registration	0	0	0	45,200	45,200	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,200	35,200	
<b>SP5: Legislative Oversight</b>	0	0	0	76,500	76,500	
<b>22 Use of goods and services</b>	0	0	0	76,500	76,500	
221 Vehicle Registration	0	0	0	76,500	76,500	
22101 Value Books	0	0	0	6,500	6,500	
22105 Vehicle Registration	0	0	0	70,000	70,000	
<b>Social Services Delivery</b>	0	0	0	12,430,048	12,430,048	3,439,930
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	6,534,454	6,534,454	
<b>22 Use of goods and services</b>	0	0	0	74,013	74,013	
221 Vehicle Registration	0	0	0	74,013	74,013	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	25,540	25,540	
22109 Special Services	0	0	0	33,473	33,473	
<b>28 Other expense</b>	0	0	0	750,000	750,000	
282 Dividend Paid By SOEs	0	0	0	750,000	750,000	
28210 Dividend Paid By SOEs	0	0	0	750,000	750,000	
<b>31 Non Financial Assets</b>	0	0	0	5,710,441	5,710,441	
311 WIP - Laboratories	0	0	0	5,710,441	5,710,441	
31112 WIP - Laboratories	0	0	0	5,655,441	5,655,441	
31131 Fuel Tanks	0	0	0	55,000	55,000	
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,284,828	1,284,828	
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
<b>31 Non Financial Assets</b>	0	0	0	1,219,828	1,219,828	
311 WIP - Laboratories	0	0	0	1,219,828	1,219,828	
31112 WIP - Laboratories	0	0	0	1,219,828	1,219,828	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,099,930	2,099,930	1,409,693
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,409,693	1,409,693	1,409,693
211 Child Education Grant (Foreign Mission)	0	0	0	1,409,693	1,409,693	1,409,693
21110 Established Post	0	0	0	1,409,693	1,409,693	1,409,693
<b>22 Use of goods and services</b>	0	0	0	51,100	51,100	
221 Vehicle Registration	0	0	0	51,100	51,100	
22101 Value Books	0	0	0	3,900	3,900	
22105 Vehicle Registration	0	0	0	32,500	32,500	
22107 Training, Seminar and Conference Cost	0	0	0	14,700	14,700	



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	639,137	639,137	
311 WIP - Laboratories	0	0	0	639,137	639,137	
31121 Transport equipment	0	0	0	639,137	639,137	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	7,600	7,600	
<b>22 Use of goods and services</b>	0	0	0	7,600	7,600	
221 Vehicle Registration	0	0	0	7,600	7,600	
22105 Vehicle Registration	0	0	0	3,500	3,500	
22107 Training, Seminar and Conference Cost	0	0	0	4,100	4,100	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,503,237	2,503,237	2,030,237
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,030,237	2,030,237	2,030,237
211 Child Education Grant (Foreign Mission)	0	0	0	2,030,237	2,030,237	2,030,237
21110 Established Post	0	0	0	2,030,237	2,030,237	2,030,237
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	82,700	82,700	
22107 Training, Seminar and Conference Cost	0	0	0	61,300	61,300	
<b>28 Other expense</b>	0	0	0	323,000	323,000	
282 Dividend Paid By SOEs	0	0	0	323,000	323,000	
28210 Dividend Paid By SOEs	0	0	0	323,000	323,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	37,229,335	37,229,335	2,576,453
<b>SP3.1 Roads and Transport services</b>	0	0	0	27,881,821	27,881,821	77,966
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,966	77,966	77,966
211 Child Education Grant (Foreign Mission)	0	0	0	77,966	77,966	77,966
21110 Established Post	0	0	0	77,966	77,966	77,966
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	27,773,856	27,773,856	
311 WIP - Laboratories	0	0	0	27,773,856	27,773,856	
31113 Perimeter Protection/ Fence	0	0	0	27,773,856	27,773,856	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,691,731	1,691,731	1,046,131
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,046,131	1,046,131	1,046,131
211 Child Education Grant (Foreign Mission)	0	0	0	1,046,131	1,046,131	1,046,131
21110 Established Post	0	0	0	1,046,131	1,046,131	1,046,131
<b>22 Use of goods and services</b>	0	0	0	195,600	195,600	
221 Vehicle Registration	0	0	0	195,600	195,600	
22101 Value Books	0	0	0	165,000	165,000	
22105 Vehicle Registration	0	0	0	15,600	15,600	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
<b>31 Non Financial Assets</b>	0	0	0	450,000	450,000	
311 WIP - Laboratories	0	0	0	450,000	450,000	
31112 WIP - Laboratories	0	0	0	450,000	450,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	7,655,782	7,655,782	1,452,356
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,452,356	1,452,356	1,452,356
211 Child Education Grant (Foreign Mission)	0	0	0	1,452,356	1,452,356	1,452,356
21110 Established Post	0	0	0	1,452,356	1,452,356	1,452,356
<b>22 Use of goods and services</b>	0	0	0	705,000	705,000	
221 Vehicle Registration	0	0	0	705,000	705,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22106 Maintenance of Office Equipment	0	0	0	680,000	680,000	
<b>31 Non Financial Assets</b>	0	0	0	5,498,427	5,498,427	
311 WIP - Laboratories	0	0	0	5,498,427	5,498,427	
31112 WIP - Laboratories	0	0	0	439,093	439,093	
31113 Perimeter Protection/ Fence	0	0	0	5,059,334	5,059,334	
<b>Economic Development</b>	0	0	0	4,832,054	4,832,054	1,092,233
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,063,613	2,063,613	1,092,233
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,092,233	1,092,233	1,092,233
211 Child Education Grant (Foreign Mission)	0	0	0	1,092,233	1,092,233	1,092,233
21110 Established Post	0	0	0	1,092,233	1,092,233	1,092,233
<b>22 Use of goods and services</b>	0	0	0	227,717	227,717	
221 Vehicle Registration	0	0	0	227,717	227,717	
22101 Value Books	0	0	0	12,761	12,761	
22105 Vehicle Registration	0	0	0	88,406	88,406	
22107 Training, Seminar and Conference Cost	0	0	0	11,550	11,550	
22109 Special Services	0	0	0	115,000	115,000	
<b>31 Non Financial Assets</b>	0	0	0	743,663	743,663	
311 WIP - Laboratories	0	0	0	743,663	743,663	
31131 Fuel Tanks	0	0	0	743,663	743,663	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	2,768,441	2,768,441	
<b>22 Use of goods and services</b>	0	0	0	2,768,441	2,768,441	
221 Vehicle Registration	0	0	0	2,768,441	2,768,441	
22105 Vehicle Registration	0	0	0	113,329	113,329	
22107 Training, Seminar and Conference Cost	0	0	0	1,810,472	1,810,472	
22108 Local Consultants Commission (Individuals)	0	0	0	768,000	768,000	
22109 Special Services	0	0	0	76,640	76,640	
<b>Environmental Management</b>	0	0	0	57,800	57,800	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	57,800	57,800	
<b>22 Use of goods and services</b>	0	0	0	47,800	47,800	
221 Vehicle Registration	0	0	0	47,800	47,800	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	27,800	27,800	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	

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

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	61,950,217	61,950,217	11,532,810

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**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Wa Municipal - Wa	11,211,884	2,835,863	639,137	14,686,884	320,926	1,519,960	167,828	2,002,714	0	0	3,682,233	41,228,385	44,910,619	61,950,217
Management and Administration	4,103,269	555,200	0	4,658,469	320,926	1,315,804	0	1,636,730	0	0	1,105,781	0	1,105,781	7,400,979
Central Administration	3,741,190	520,000	0	4,261,190	320,926	1,072,804	0	1,393,730	0	0	1,059,781	0	1,059,781	6,714,700
Administration (Assembly Office)	3,741,190	500,000	0	4,241,190	320,926	1,072,804	0	1,393,730	0	0	1,059,781	0	1,059,781	6,694,700
Sub-Metros Administration	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Finance	0	0	0	0	0	197,500	0	197,500	0	0	0	0	0	197,500
	0	0	0	0	0	197,500	0	197,500	0	0	0	0	0	197,500
Human Resource	281,440	10,000	0	291,440	0	25,500	0	25,500	0	0	46,000	0	46,000	362,940
Human Resource	281,440	10,000	0	291,440	0	25,500	0	25,500	0	0	46,000	0	46,000	362,940
Statistics	80,639	25,200	0	105,839	0	20,000	0	20,000	0	0	0	0	0	125,839
Statistics	80,639	25,200	0	105,839	0	20,000	0	20,000	0	0	0	0	0	125,839
Social Services Delivery	3,439,930	836,573	639,137	4,935,640	0	138,600	55,000	193,600	0	0	75,540	6,875,269	6,950,809	12,430,048
Education, Youth and Sports	0	768,473	0	768,473	0	30,000	55,000	85,000	0	0	25,540	5,655,441	5,680,981	6,534,454
Education	0	768,473	0	768,473	0	30,000	55,000	85,000	0	0	25,540	5,655,441	5,680,981	6,534,454
Health	1,409,693	40,000	639,137	2,088,830	0	76,100	0	76,100	0	0	0	1,219,828	1,219,828	3,384,758
Environmental Health Unit	1,409,693	0	639,137	2,048,830	0	51,100	0	51,100	0	0	0	0	0	2,099,930
Hospital services	0	40,000	0	40,000	0	25,000	0	25,000	0	0	0	1,219,828	1,219,828	1,284,828
Social Welfare & Community Development	2,030,237	47,500	0	2,077,737	0	25,500	0	25,500	0	0	50,000	0	50,000	2,503,237
Office of Departmental Head	2,030,237	0	0	2,030,237	0	0	0	0	0	0	0	0	0	2,030,237
Social Welfare	0	21,600	0	21,600	0	13,300	0	13,300	0	0	50,000	0	50,000	434,900
Community Development	0	25,900	0	25,900	0	12,200	0	12,200	0	0	0	0	0	38,100
Birth and Death	0	600	0	600	0	7,000	0	7,000	0	0	0	0	0	7,600
	0	600	0	600	0	7,000	0	7,000	0	0	0	0	0	7,600
Infrastructure Delivery and Management	2,576,453	905,000	0	3,481,453	0	25,600	112,828	138,428	0	0	0	33,609,454	33,609,454	37,229,335
Physical Planning	1,046,131	175,000	0	1,221,131	0	20,600	0	20,600	0	0	0	450,000	450,000	1,691,731
Office of Departmental Head	1,046,131	0	0	1,046,131	0	0	0	0	0	0	0	0	0	1,046,131
Town and Country Planning	0	175,000	0	175,000	0	15,000	0	15,000	0	0	0	0	0	190,000

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	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External	
Parks and Gardens	0	0	0	0	5,600	0	0	5,600	0	0	0	0	450,000	450,000	455,600	
Works	1,452,356	700,000	0	0	5,000	112,828	117,828	117,828	0	0	0	0	5,385,599	5,385,599	7,655,782	
Office of Departmental Head	1,452,356	0	0	0	0	0	0	0	0	0	0	0	0	0	1,452,356	
Public Works	0	680,000	0	0	5,000	112,828	117,828	117,828	0	0	0	0	5,385,599	5,385,599	6,183,427	
Water	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	
Urban Roads	77,966	30,000	0	0	0	0	0	0	0	0	0	0	27,773,856	27,773,856	27,881,821	
	77,966	30,000	0	0	0	0	0	0	0	0	0	0	27,773,856	27,773,856	27,881,821	
Economic Development	1,092,233	499,090	0	0	23,956	0	23,956	23,956	0	0	0	0	2,473,112	743,663	3,216,775	4,832,054
Agriculture	1,092,233	140,761	0	0	23,956	0	23,956	23,956	0	0	0	0	63,000	743,663	806,663	2,063,613
	1,092,233	140,761	0	0	23,956	0	23,956	23,956	0	0	0	0	63,000	743,663	806,663	2,063,613
Trade, Industry and Tourism	0	358,329	0	0	0	0	0	0	0	0	0	0	2,410,112	0	2,410,112	2,768,441
Trade	0	358,329	0	0	0	0	0	0	0	0	0	0	2,410,112	0	2,410,112	2,768,441
Environmental Management	0	20,000	0	0	10,000	0	10,000	10,000	0	0	0	0	27,800	0	27,800	57,800
Disaster Prevention	0	20,000	0	0	10,000	0	10,000	10,000	0	0	0	0	27,800	0	27,800	57,800
	0	20,000	0	0	10,000	0	10,000	10,000	0	0	0	0	27,800	0	27,800	57,800

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,741,190
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1002001	Wa					
<b>Compensation of employees [GFS]</b>						<b>3,741,190</b>	
Objective	000000	Compensation of Employees					3,741,190
Program	92001	Management and Administration					3,741,190
Sub-Program	92001001	SP1: General Administration					3,741,190
Operation	000000		0.0	0.0	0.0	3,741,190	
Child Education Grant (Foreign Mission)						3,741,190	
2111001 Established Post						3,741,190	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,393,730
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1002001	Wa					

<b>Compensation of employees [GFS]</b>							<b>320,926</b>
Objective	000000	Compensation of Employees					320,926
Program	92001	Management and Administration					320,926
Sub-Program	92001001	SP1: General Administration					320,926
Operation	000000		0.0	0.0	0.0		320,926

Child Education Grant (Foreign Mission)							283,106
2111102	Monthly Paid and Casual Labour						253,106
2111243	Transfer Grants						30,000
Imputed Social Contributions [GFS]							37,820
2121001	13 Percent SSF Contribution						37,820

<b>Use of goods and services</b>							<b>986,801</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					986,801
Program	92001	Management and Administration					986,801
Sub-Program	92001001	SP1: General Administration					910,301
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		501,801

Vehicle Registration							501,801
2210201	Electricity charges						45,000
2210202	Water						12,000
2210203	Telecommunications						28,800
2210204	Postal Charges						8,000
2210502	Maintenance and Repairs - Official Vehicles						135,001
2210503	Fuel and Lubricants - Official Vehicles						90,000
2210505	Running Cost - Official Vehicles						29,000
2210606	Maintenance of General Equipment						34,000
2210709	Seminars/Conferences/Workshops - Domestic						108,000
2211201	Field Operations						12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		60,000

Vehicle Registration							60,000
2210101	Printed Material and Stationery						15,000
2210102	Office Facilities, Supplies and Accessories						45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		45,000

Vehicle Registration							45,000
2210901	Service of the State Protocol						45,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		213,500

Vehicle Registration							213,500
2210103	Refreshment Items						102,194
2210511	Local Travel Cost						111,306

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210909 Operational Enhancement Expenses				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210511 Local Travel Cost				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210511 Local Travel Cost				10,000
		2210708 Refreshments				30,000
Sub-Program	92001005	SP5: Legislative Oversight				76,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	76,500
		Vehicle Registration				76,500
		2210103 Refreshment Items				6,500
		2210511 Local Travel Cost				70,000
		<b>Other expense</b>				<b>86,003</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				86,003
Program	92001	Management and Administration				86,003
Sub-Program	92001001	SP1: General Administration				86,003
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	56,003
		Dividend Paid By SOEs				56,003
		2821009 Donations				56,003
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
		<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				500,000
Organisation	3840101001	Wa Municipal - Wa Central Administration Administration (Assembly Office) Upper West				
Location Code	1002001	Wa				
		<b>Other expense</b>				<b>500,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001001	SP1: General Administration				500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000
		Dividend Paid By SOEs				500,000
		2821009 Donations				500,000



						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		<i>Total By Fund Source</i>			270,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1002001	Wa				

<b>Use of goods and services</b>						<b>270,000</b>
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Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				270,000
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Program	92001	Management and Administration				270,000
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Sub-Program	92001001	SP1: General Administration				270,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	135,000
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		Vehicle Registration				135,000
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		2210103 Refreshment Items				135,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	135,000
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		Vehicle Registration				135,000
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		2210511 Local Travel Cost				135,000
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						<b>Amount (GH¢)</b>
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Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			471,250
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1002001	Wa				

<b>Use of goods and services</b>						<b>471,250</b>
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Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				471,250
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Program	92001	Management and Administration				471,250
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Sub-Program	92001001	SP1: General Administration				471,250
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	471,250
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		Vehicle Registration				471,250
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		2210709 Seminars/Conferences/Workshops - Domestic				471,250
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>318,531</b>	
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>318,531</b>	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					<b>318,531</b>	
Program	92001	Management and Administration					<b>318,531</b>	
Sub-Program	92001001	SP1: General Administration					<b>318,531</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>318,531</b>
Vehicle Registration							<b>318,531</b>	
2210511 Local Travel Cost							<b>318,531</b>	
<b><i>Total Cost Centre</i></b>							<b>6,694,700</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840102001	Wa Municipal - Wa_Central Administration_Sub-Metros Administration_Sub 1_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>						<b>4,000</b>	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001002	SP2: Finance and Audit					4,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	4,000
Vehicle Registration						4,000	
2210604 Maintenance of Furniture and Fixtures						4,000	
<b>Total Cost Centre</b>						<b>4,000</b>	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		4,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3840102002	Wa Municipal - Wa_Central Administration_Sub-Metros Administration_Sub 2_Upper West			
Location Code	1002001	Wa			
<b>Use of goods and services</b>					<b>4,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			
Program	92001	Management and Administration			
Sub-Program	92001002	SP2: Finance and Audit			
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0
Vehicle Registration					4,000
2210604 Maintenance of Furniture and Fixtures					4,000
<b>Total Cost Centre</b>					<b>4,000</b>

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		4,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3840102003	Wa Municipal - Wa_Central Administration_Sub-Metros Administration_Sub 3_Upper West			
Location Code	1002001	Wa			
<b>Use of goods and services</b>					<b>4,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			
Program	92001	Management and Administration			
Sub-Program	92001002	SP2: Finance and Audit			
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0
Vehicle Registration					4,000
2210604 Maintenance of Furniture and Fixtures					4,000
<b>Total Cost Centre</b>					<b>4,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 4,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3840102004	Wa Municipal - Wa_Central Administration_Sub-Metros Administration_Sub 4_Upper West	
Location Code	1002001	Wa	
<b>Use of goods and services</b>			<b>4,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	4,000
Program	92001	Management and Administration	4,000
Sub-Program	92001002	SP2: Finance and Audit	4,000
Operation	911303	911303 - Revenue collection and management	4,000
			1.0 1.0 1.0
Vehicle Registration			4,000
2210604	Maintenance of Furniture and Fixtures		4,000
<b>Total Cost Centre</b>			<b>4,000</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840102005	Wa Municipal - Wa_Central Administration_Sub-Metros Administration_Sub 5_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>						<b>4,000</b>	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001002	SP2: Finance and Audit					4,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	4,000
Vehicle Registration						4,000	
2210604 Maintenance of Furniture and Fixtures						4,000	
<b>Total Cost Centre</b>						<b>4,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			197,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West				
Location Code	1002001	Wa				
<b>Use of goods and services</b>						<b>197,500</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				197,500
Program	92001	Management and Administration				197,500
Sub-Program	92001002	SP2: Finance and Audit				197,500
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	197,500
Vehicle Registration						197,500
	2210122	Value Books				75,000
	2210511	Local Travel Cost				2,500
	2210806	Local Consultants Commission (Individuals)				120,000
<b>Total Cost Centre</b>						<b>197,500</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	85,000
Organisation	3840302000	Wa Municipal - Wa_Education, Youth and Sports_Education_	
Location Code	1002001	Wa	

<b>Use of goods and services</b>			<b>30,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	30,000
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Program	92002	Social Services Delivery	30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	15,000
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			1.0	1.0	1.0	
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			15,000
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			15,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	15,000
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			1.0	1.0	1.0	
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			15,000
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			15,000
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<b>Non Financial Assets</b>			<b>55,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	55,000
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Program	92002	Social Services Delivery	55,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	55,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	55,000
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			1.0	1.0	1.0	
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			55,000
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			55,000
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			55,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	500,000
Organisation	3840302000	Wa Municipal - Wa_Education, Youth and Sports_Education_	
Location Code	1002001	Wa	

<b>Other expense</b>			<b>500,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	500,000
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Program	92002	Social Services Delivery	500,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	500,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	500,000
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			1.0	1.0	1.0	
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			500,000
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			500,000
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			500,000
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	268,473	
Function Code	70980	Education n.e.c						
Organisation	3840302000	Wa Municipal - Wa_Education, Youth and Sports_Education_						
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>18,473</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					18,473	
Program	92002	Social Services Delivery					18,473	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					18,473	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	18,473
Vehicle Registration							18,473	
2210902 Official Celebrations							18,473	
<b>Other expense</b>							<b>250,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000	
Program	92002	Social Services Delivery					250,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					250,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821009 Donations							250,000	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,180,981
Function Code	70980	Education n.e.c					
Organisation	3840302000	Wa Municipal - Wa_Education, Youth and Sports_Education_					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>25,540</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,540
Program	92002	Social Services Delivery					25,540
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,540
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		25,540
Vehicle Registration							25,540
2210511 Local Travel Cost							25,540
<b>Non Financial Assets</b>							<b>5,155,441</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,155,441
Program	92002	Social Services Delivery					5,155,441
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,155,441
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,155,441
WIP - Laboratories							5,155,441
3111203 Day Care Centre							1,678,732
3111205 School Buildings							3,260,766
3111258 WIP-Recreational Centres/Park							215,943
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
Function Code	70980	Education n.e.c					
Organisation	3840302000	Wa Municipal - Wa_Education, Youth and Sports_Education_					
Location Code	1002001	Wa					
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111203 Day Care Centre							300,000
3111255 WIP - Office Buildings							200,000
<b>Total Cost Centre</b>							<b>6,534,454</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,409,693
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]	1,409,693
Objective	000000	Compensation of Employees		1,409,693
Program	92002	Social Services Delivery		1,409,693
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,409,693
Operation	000000		0.0 0.0 0.0	1,409,693

Child Education Grant (Foreign Mission)				1,409,693
2111001	Established Post			1,409,693

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 51,100
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	51,100
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		51,100
Program	92002	Social Services Delivery		51,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		51,100
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	11,600

Vehicle Registration				11,600
2210103	Refreshment Items			3,900
2210511	Local Travel Cost			5,000
2210711	Public Education and Sensitization			2,700

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	22,000
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Vehicle Registration				22,000
2210517	Fuel Allocation To Waste Management Department			10,000
2210711	Public Education and Sensitization			12,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	17,500
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Vehicle Registration				17,500
2210511	Local Travel Cost			5,500
2210517	Fuel Allocation To Waste Management Department			12,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	639,137
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_ Upper West					
Location Code	1002001	Wa					
<b>Non Financial Assets</b>						<b>639,137</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					639,137
Program	92002	Social Services Delivery					639,137
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					639,137
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	639,137	
WIP - Laboratories						639,137	
3112105 Motor Bike, bicycles etc						639,137	
<b>Total Cost Centre</b>						<b>2,099,930</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,000
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	25,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			25,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,000

Vehicle Registration					25,000
2210511	Local Travel Cost				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
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	40,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			40,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,000

Vehicle Registration					25,000
2210104	Medical Supplies				25,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
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Vehicle Registration					15,000
2210103	Refreshment Items				15,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	219,828
Function Code	70731	General hospital services (IS)		
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_ Upper West		
Location Code	1002001	Wa		

<b>Non Financial Assets</b>				<b>219,828</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		219,828
Program	92002	Social Services Delivery		219,828
Sub-Program	92002002	SP2.2 Public Health Services and management		219,828
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	219,828

WIP - Laboratories				219,828
3111251	WIP - Hospitals			219,828

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,000,000
Function Code	70731	General hospital services (IS)		
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_ Upper West		
Location Code	1002001	Wa		

<b>Non Financial Assets</b>				<b>1,000,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000,000
Program	92002	Social Services Delivery		1,000,000
Sub-Program	92002002	SP2.2 Public Health Services and management		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000

WIP - Laboratories				1,000,000
3111251	WIP - Hospitals			1,000,000

<b>Total Cost Centre</b>				<b>1,284,828</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,122,233
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West					
Location Code	1002001	Wa					
<b>Compensation of employees [GFS]</b>							<b>1,092,233</b>
Objective	000000	Compensation of Employees					1,092,233
Program	92004	Economic Development					1,092,233
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,092,233
Operation	000000		0.0	0.0	0.0		1,092,233
Child Education Grant (Foreign Mission)							1,092,233
2111001 Established Post							1,092,233
<b>Use of goods and services</b>							<b>30,000</b>
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,500
Vehicle Registration							6,500
2210103 Refreshment Items							4,500
2210502 Maintenance and Repairs - Official Vehicles							2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,550
Vehicle Registration							5,550
2210511 Local Travel Cost							5,550
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		14,950
Vehicle Registration							14,950
2210511 Local Travel Cost							8,400
2210711 Public Education and Sensitization							6,550
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,956
Function Code	70421	Agriculture cs				
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West				
Location Code	1002001	Wa				
<b>Use of goods and services</b>						<b>23,956</b>
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				23,956
Program	92004	Economic Development				23,956
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,956
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210902 Official Celebrations						15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,050
Vehicle Registration						4,050
2210511 Local Travel Cost						550
2210708 Refreshments						3,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210511 Local Travel Cost						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,906
Vehicle Registration						2,906
2210511 Local Travel Cost						1,406
2210711 Public Education and Sensitization						1,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,761
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West		
Location Code	1002001	Wa		

<b>Use of goods and services</b>				<b>110,761</b>
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Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			110,761
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Program	92004	Economic Development			110,761
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			110,761
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,450
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Vehicle Registration						1,450
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2210101	Printed Material and Stationery					1,450
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
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Vehicle Registration						100,000
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2210902	Official Celebrations					100,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,480
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Vehicle Registration						5,480
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2210105	Drugs					5,480
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,831
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Vehicle Registration						3,831
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2210103	Refreshment Items					1,331
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2210503	Fuel and Lubricants - Official Vehicles					2,500
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**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		<i>Total By Fund Source</i>			743,663
Function Code	70421	Agriculture cs				
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West				
Location Code	1002001	Wa				

<b>Non Financial Assets</b>				<b>743,663</b>
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Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				743,663
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Program	92004	Economic Development				743,663
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				743,663
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	743,663
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WIP - Laboratories						743,663
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3113109	Irrigation Systems					743,663
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	63,000
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>						<b>63,000</b>	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					63,000
Program	92004	Economic Development					63,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					63,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0 1.0 1.0	63,000	
Vehicle Registration						63,000	
2210503 Fuel and Lubricants - Official Vehicles						63,000	
<b>Total Cost Centre</b>						<b>2,063,613</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,046,131
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West						
Location Code	1002001	Wa						
<b>Compensation of employees [GFS]</b>							<b>1,046,131</b>	
Objective	000000	Compensation of Employees						1,046,131
Program	92003	Infrastructure Delivery and Management						1,046,131
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						1,046,131
Operation	000000		0.0	0.0	0.0		1,046,131	
Child Education Grant (Foreign Mission)							1,046,131	
2111001 Established Post							1,046,131	
<b>Total Cost Centre</b>							<b>1,046,131</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West		
Location Code	1002001	Wa		

<b>Use of goods and services</b>				<b>18,000</b>
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Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
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Program	92003	Infrastructure Delivery and Management		18,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
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2210101	Printed Material and Stationery					8,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210511	Local Travel Cost					10,000
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West		
Location Code	1002001	Wa		

<b>Use of goods and services</b>				<b>15,000</b>
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Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000
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Program	92003	Infrastructure Delivery and Management		15,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		15,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
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Vehicle Registration						15,000
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2210708	Refreshments					15,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>157,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>157,000</b>
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>157,000</b>
Program	92003	Infrastructure Delivery and Management					<b>157,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>157,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>7,000</b>
Vehicle Registration							<b>7,000</b>
2210101 Printed Material and Stationery							<b>7,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration							<b>150,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>150,000</b>
<i><b>Total Cost Centre</b></i>							<b>190,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,600
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3840703001	Wa Municipal - Wa_Physical Planning_Parks and Gardens_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>5,600</b>
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces					5,600
Program	92003	Infrastructure Delivery and Management					5,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,600
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		5,600
Vehicle Registration							5,600
2210511 Local Travel Cost							5,600
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				450,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3840703001	Wa Municipal - Wa_Physical Planning_Parks and Gardens_Upper West					
Location Code	1002001	Wa					
<b>Non Financial Assets</b>							<b>450,000</b>
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces					450,000
Program	92003	Infrastructure Delivery and Management					450,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					450,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111210 Recreational Centres							450,000
<b>Total Cost Centre</b>							<b>455,600</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,030,237
Function Code	70620	Community Development						
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1002001	Wa						
<b>Compensation of employees [GFS]</b>							<b>2,030,237</b>	
Objective	000000	Compensation of Employees						2,030,237
Program	92002	Social Services Delivery						2,030,237
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,030,237
Operation	000000		0.0	0.0	0.0		2,030,237	
Child Education Grant (Foreign Mission)							2,030,237	
2111001 Established Post							2,030,237	
<b>Total Cost Centre</b>							<b>2,030,237</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>13,300</b>
Function Code	71040	Family and children						
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>13,300</b>	
Objective	610103	5.5 Ensure full & effect. particip fo women						<b>5,800</b>
Program	92002	Social Services Delivery						<b>5,800</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>5,800</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>3,500</b>
Vehicle Registration							<b>3,500</b>	
2210711 Public Education and Sensitization							<b>3,500</b>	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	<b>2,300</b>
Vehicle Registration							<b>2,300</b>	
2210511 Local Travel Cost							<b>2,300</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>7,500</b>
Program	92002	Social Services Delivery						<b>7,500</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>7,500</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>6,000</b>
Vehicle Registration							<b>6,000</b>	
2210511 Local Travel Cost							<b>6,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>1,500</b>
Vehicle Registration							<b>1,500</b>	
2210511 Local Travel Cost							<b>1,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,300
Function Code	71040	Family and children					
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>13,300</b>
Objective	610103	5.5 Ensure full & effect. particip fo women					5,800
Program	92002	Social Services Delivery					5,800
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,800
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,300
Vehicle Registration							2,300
2210708 Refreshments							2,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,500
Program	92002	Social Services Delivery					7,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210708 Refreshments							6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,500
Vehicle Registration							1,500
2210101 Printed Material and Stationery							1,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>8,300</b>
Function Code	71040	Family and children				
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1002001	Wa				
<b>Use of goods and services</b>						<b>8,300</b>
Objective	610103	5.5 Ensure full & effect. particip fo women				<b>3,800</b>
Program	92002	Social Services Delivery				<b>3,800</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>3,800</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>2,500</b>
Vehicle Registration						<b>2,500</b>
2210708 Refreshments						<b>2,500</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	<b>1,300</b>
Vehicle Registration						<b>1,300</b>
2210711 Public Education and Sensitization						<b>1,300</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>4,500</b>
Program	92002	Social Services Delivery				<b>4,500</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>4,500</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210711 Public Education and Sensitization						<b>3,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>1,500</b>
Vehicle Registration						<b>1,500</b>
2210708 Refreshments						<b>1,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				<b>350,000</b>
Function Code	71040	Family and children					
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>27,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>27,000</b>
Program	92002	Social Services Delivery					<b>27,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>27,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>27,000</b>
Vehicle Registration							<b>27,000</b>
2210511 Local Travel Cost							<b>27,000</b>
<b>Other expense</b>							<b>323,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>323,000</b>
Program	92002	Social Services Delivery					<b>323,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>323,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>323,000</b>
Dividend Paid By SOEs							<b>323,000</b>
2821009 Donations							<b>323,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				<b>50,000</b>
Function Code	71040	Family and children					
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>50,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>50,000</b>
Vehicle Registration							<b>50,000</b>
2210511 Local Travel Cost							<b>25,000</b>
2210708 Refreshments							<b>25,000</b>
<b>Total Cost Centre</b>							<b>434,900</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,700
Function Code	70620	Community Development		
Organisation	3840803001	Wa Municipal - Wa Social Welfare & Community Development Community Development Upper West		
Location Code	1002001	Wa		

				<b>Use of goods and services</b>	<b>18,700</b>
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Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			18,700
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Program	92002	Social Services Delivery			18,700
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Sub-Program	92002005	SP2.5 Social Welfare and community services			18,700
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000
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Vehicle Registration						12,000
	2210511	Local Travel Cost				9,500
	2210711	Public Education and Sensitization				2,500

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,700
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Vehicle Registration						6,700
	2210511	Local Travel Cost				6,700

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	12,200
Function Code	70620	Community Development		
Organisation	3840803001	Wa Municipal - Wa Social Welfare & Community Development Community Development Upper West		
Location Code	1002001	Wa		

				<b>Use of goods and services</b>	<b>12,200</b>
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Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			12,200
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Program	92002	Social Services Delivery			12,200
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Sub-Program	92002005	SP2.5 Social Welfare and community services			12,200
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,500
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Vehicle Registration						5,500
	2210101	Printed Material and Stationery				3,000
	2210511	Local Travel Cost				2,500

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	6,700
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Vehicle Registration						6,700
	2210708	Refreshments				3,200
	2210711	Public Education and Sensitization				3,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70620	Community Development				<b>7,200</b>
Organisation	3840803001	Wa Municipal - Wa_Social Welfare & Community Development_Community Development_Upper West				
Location Code	1002001	Wa				
<b>Use of goods and services</b>						<b>7,200</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				<b>7,200</b>
Program	92002	Social Services Delivery				<b>7,200</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>7,200</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>1,500</b>
Vehicle Registration						<b>1,500</b>
2210708 Refreshments						<b>1,500</b>
Operation	910603	910603 - Community mobilization			1.0 1.0 1.0	<b>5,700</b>
Vehicle Registration						<b>5,700</b>
2210101 Printed Material and Stationery						<b>1,500</b>
2210511 Local Travel Cost						<b>2,200</b>
2210711 Public Education and Sensitization						<b>2,000</b>
<b>Total Cost Centre</b>						<b>38,100</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,452,356
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
<b>Compensation of employees [GFS]</b>							<b>1,452,356</b>
Objective	000000	Compensation of Employees					1,452,356
Program	92003	Infrastructure Delivery and Management					1,452,356
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,452,356
Operation	000000		0.0	0.0	0.0		1,452,356
Child Education Grant (Foreign Mission)							1,452,356
2111001 Established Post							1,452,356
<b>Total Cost Centre</b>							<b>1,452,356</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West		
Location Code	1002001	Wa		

				Use of goods and services	20,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210511 Local Travel Cost					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	117,828
Function Code	70610	Housing development		
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West		
Location Code	1002001	Wa		

				Use of goods and services	5,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Vehicle Registration					5,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	

				Non Financial Assets	112,828	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			112,828	
Program	92003	Infrastructure Delivery and Management			112,828	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			112,828	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	112,828
WIP - Laboratories					112,828	
3111303 Toilets					112,828	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				660,000
Function Code	70610	Housing development					
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works__Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>660,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					660,000
Program	92003	Infrastructure Delivery and Management					660,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					660,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		660,000
Vehicle Registration							660,000
2210617 Street Lights/Traffic Lights							660,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				878,187
Function Code	70610	Housing development					
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works__Upper West					
Location Code	1002001	Wa					
<b>Non Financial Assets</b>							<b>878,187</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					878,187
Program	92003	Infrastructure Delivery and Management					878,187
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					878,187
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		878,187
WIP - Laboratories							878,187
3111206 Slaughter House							439,093
3111304 Markets							439,093

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000
Function Code	70610	Housing development					
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works__Upper West					
Location Code	1002001	Wa					
<b>Non Financial Assets</b>							<b>400,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111306 Bridges							400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	4,107,412
Function Code	70610	Housing development						
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West						
Location Code	1002001	Wa						
<b>Non Financial Assets</b>							<b>4,107,412</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						4,107,412
Program	92003	Infrastructure Delivery and Management						4,107,412
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						4,107,412
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,107,412
WIP - Laboratories							4,107,412	
3111306 Bridges							3,500,000	
3111358 WIP - Bridges							607,412	
<b>Total Cost Centre</b>							<b>6,183,427</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70630	Water supply				
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West				
Location Code	1002001	Wa				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210606 Maintenance of General Equipment						20,000
<b>Total Cost Centre</b>						<b>20,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				358,329
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>358,329</b>
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					358,329
Program	92004	Economic Development					358,329
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					358,329
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210801 Local Consultants Fees (Companies)							150,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		158,329
Vehicle Registration							158,329
2210511 Local Travel Cost							113,329
2210708 Refreshments							45,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,410,112
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>2,410,112</b>
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					2,410,112
Program	92004	Economic Development					2,410,112
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,410,112
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		76,640
Vehicle Registration							76,640
2210910 Trade Promotion / Publicity							76,640
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		618,000
Vehicle Registration							618,000
2210801 Local Consultants Fees (Companies)							618,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		479,472
Vehicle Registration							479,472
2210711 Public Education and Sensitization							479,472
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		1,236,000
Vehicle Registration							1,236,000
2210711 Public Education and Sensitization							1,236,000

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*Total Cost Centre* 2,768,441

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002001	Wa						
<b>Other expense</b>							<b>10,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821009 Donations							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210511 Local Travel Cost							20,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				27,800	
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>27,800</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					27,800	
Program	92005	Environmental Management					27,800	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					27,800	
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	27,800
Vehicle Registration							27,800	
2210909 Operational Enhancement Expenses							27,800	
<b>Total Cost Centre</b>							<b>57,800</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	107,966
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West		
Location Code	1002001	Wa		

				<b>Compensation of employees [GFS]</b>	<b>77,966</b>
Objective	000000	Compensation of Employees			77,966
Program	92003	Infrastructure Delivery and Management			77,966
Sub-Program	92003001	SP3.1 Roads and Transport services			77,966
Operation	000000		0.0 0.0 0.0		77,966

Child Education Grant (Foreign Mission)					77,966
2111001	Established Post				77,966

				<b>Use of goods and services</b>	<b>30,000</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		30,000

Vehicle Registration					30,000
2210511	Local Travel Cost				30,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		<i>Total By Fund Source</i>	471,338
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West		
Location Code	1002001	Wa		

				<b>Non Financial Assets</b>	<b>471,338</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			471,338
Program	92003	Infrastructure Delivery and Management			471,338
Sub-Program	92003001	SP3.1 Roads and Transport services			471,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		471,338

WIP - Laboratories					471,338
3111308	Feeder Roads				471,338

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			<b>Total By Fund Source</b>	
Function Code	70451	Road transport			118,164
Organisation	3841600001	Wa Municipal - Wa_Urban Roads__ Upper West			
Location Code	1002001	Wa			

				<b>Non Financial Assets</b>		<b>118,164</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				118,164
Program	92003	Infrastructure Delivery and Management				118,164
Sub-Program	92003001	SP3.1 Roads and Transport services				118,164
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	118,164
WIP - Laboratories						118,164
3111360 WIP-Feeder Roads						118,164

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010			<b>Total By Fund Source</b>	
Function Code	70451	Road transport			27,184,354
Organisation	3841600001	Wa Municipal - Wa_Urban Roads__ Upper West			
Location Code	1002001	Wa			

				<b>Non Financial Assets</b>		<b>27,184,354</b>
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				27,184,354
Program	92003	Infrastructure Delivery and Management				27,184,354
Sub-Program	92003001	SP3.1 Roads and Transport services				27,184,354
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	27,184,354
WIP - Laboratories						27,184,354
3111309 Urban Roads						8,500,000
3111311 Drainage						9,798,482
3111361 WIP-Urban Roads						8,885,872
				<b>Total Cost Centre</b>		<b>27,881,821</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	71090	Social protection n.e.c.					
Organisation	3841700001	Wa Municipal - Wa_Birth and Death Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					7,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210511 Local Travel Cost							3,500
2210708 Refreshments							3,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				600
Function Code	71090	Social protection n.e.c.					
Organisation	3841700001	Wa Municipal - Wa_Birth and Death Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>600</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					600
Program	92002	Social Services Delivery					600
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					600
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		600
Vehicle Registration							600
2210711 Public Education and Sensitization							600
<i>Total Cost Centre</i>							<b>7,600</b>

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001						<i>Total By Fund Source</i>	291,440		
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West								
Location Code	1002001	Wa								
<b>Compensation of employees [GFS]</b>							<b>281,440</b>			
Objective	000000	Compensation of Employees						281,440		
Program	92001	Management and Administration						281,440		
Sub-Program	92001003	SP3: Human Resource Management						281,440		
Operation	000000			0.0	0.0	0.0	281,440			
Child Education Grant (Foreign Mission)							281,440			
2111001 Established Post							281,440			
<b>Use of goods and services</b>							<b>10,000</b>			
Objective	640101	Improve human capital development and management						10,000		
Program	92001	Management and Administration						10,000		
Sub-Program	92001003	SP3: Human Resource Management						10,000		
Operation	911801	911801 - Personnel and Staff Management					1.0	1.0	1.0	10,000
Vehicle Registration							10,000			
2210102 Office Facilities, Supplies and Accessories							10,000			

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>17,500</b>
Objective	640101	Improve human capital development and management					17,500
Program	92001	Management and Administration					17,500
Sub-Program	92001003	SP3: Human Resource Management					17,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		6,000
	Vehicle Registration						6,000
	2210102	Office Facilities, Supplies and Accessories					6,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		8,300
	Vehicle Registration						8,300
	2210103	Refreshment Items					8,300
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		3,200
	Vehicle Registration						3,200
	2210511	Local Travel Cost					3,200
<b>Social benefits [GFS]</b>							<b>8,000</b>
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	911802	911802 - Performance Management	1.0	1.0	1.0		8,000
	Employer Social Benefits in Cash						8,000
	2731102	Staff Welfare Expenses					8,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				46,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>46,000</b>
Objective	640101	Improve human capital development and management					46,000
Program	92001	Management and Administration					46,000
Sub-Program	92001003	SP3: Human Resource Management					46,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		46,000
	Vehicle Registration						46,000
	2210801	Local Consultants Fees (Companies)					46,000
<b>Total Cost Centre</b>							<b>362,940</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 90,639
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West	
Location Code	1002001	Wa	

			Compensation of employees [GFS]	80,639
Objective	000000	Compensation of Employees		80,639
Program	92001	Management and Administration		80,639
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		80,639
Operation	000000		0.0 0.0 0.0	80,639

Child Education Grant (Foreign Mission)			80,639
2111001	Established Post		80,639

			Use of goods and services	10,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		20,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210711	Public Education and Sensitization		20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West						
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>15,200</b>	
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability						15,200
Program	92001	Management and Administration						15,200
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						15,200
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	15,200
Vehicle Registration							15,200	
2210708 Refreshments							15,200	
<b>Total Cost Centre</b>							<b>125,839</b>	
<b>Total Vote</b>							<b>61,950,217</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Wa Municipal - Wa</b>	50,335,906	50,335,906	
1_No Poverty	515,400	515,400	
11_Sustainable Cities and Communities	28,259,456	28,259,456	
16_Peace, Justice, and Strong Institutions	2,640,185	2,640,185	
17_Partnerships for the Goals	262,700	262,700	
2_Zero Hunger	971,380	971,380	
3_Good Health and Well-Being	1,284,828	1,284,828	
4_ Quality Education	6,534,454	6,534,454	
5_Gender Equality	15,400	15,400	
6_Clean Water and Sanitation	710,237	710,237	
8_ Decent Work and Economic Growth	2,768,441	2,768,441	
9_Industry, Innovation, and Infrastructure	6,373,427	6,373,427	
<b>Grand Total</b>	0	0	0
	50,335,906	50,335,906	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Wa Municipal - Wa</b>	0	0	0	50,417,406	50,417,406	0
<b>9101 - Generic Operations</b>	0	0	0	45,112,935	45,112,935	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,141,001	2,141,001	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	19,000	19,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	148,473	148,473	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	458,531	458,531	0
910109 - Supervision and coordination	0	0	0	30,000	30,000	0
910111 - DATA COLLECTION	0	0	0	7,600	7,600	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	40,723,524	40,723,524	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,331,827	1,331,827	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	192,980	192,980	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	2,691,801	2,691,801	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	768,000	768,000	0
910202 - Trade Development and Promotion	0	0	0	637,801	637,801	0
910205 - Promotion and transfer of appropriate technology	0	0	0	1,286,000	1,286,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	41,767	41,767	0
910301 - Extension Services	0	0	0	9,600	9,600	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	22,430	22,430	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	9,737	9,737	0
<b>9104 - EDUCATION</b>	0	0	0	765,000	765,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	765,000	765,000	0
<b>9105 - HEALTH</b>	0	0	0	65,000	65,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	0
910503 - Public Health services	0	0	0	40,000	40,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	454,000	454,000	0
910601 - Social intervention programmes	0	0	0	365,000	365,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	9,500	9,500	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910603 - Community mobilization	0	0	0	19,100	19,100	0
910604 - Child right promotion and protection	0	0	0	54,500	54,500	0
910605 - Combating domestic violence and human trafficking	0	0	0	5,900	5,900	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	30,000	30,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>641,003</b>	<b>641,003</b>	<b>0</b>
910803 - Protocol services	0	0	0	101,003	101,003	0
910804 - Legislative enactment and oversight	0	0	0	76,500	76,500	0
910805 - Administrative and technical meetings	0	0	0	213,500	213,500	0
910806 - Security management	0	0	0	30,000	30,000	0
910807 - Support to traditional authorities	0	0	0	30,000	30,000	0
910809 - Citizen participation in local governance	0	0	0	15,000	15,000	0
910810 - Plan and budget preparation	0	0	0	175,000	175,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,100</b>	<b>51,100</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	11,600	11,600	0
910902 - Solid waste management	0	0	0	22,000	22,000	0
910903 - Liquid waste management	0	0	0	17,500	17,500	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,600</b>	<b>195,600</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	8,000	8,000	0
911002 - Land use and Spatial planning	0	0	0	32,000	32,000	0
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	0
911004 - Parks and gardens operations	0	0	0	5,600	5,600	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	25,000	25,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,500</b>	<b>217,500</b>	<b>0</b>
911303 - Revenue collection and management	0	0	0	217,500	217,500	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,200</b>	<b>45,200</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	20,000	20,000	0



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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	0
911703 - training on methods and statistical concept	0	0	0	15,200	15,200	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,500</b>	<b>81,500</b>	<b>0</b>
911801 - Personnel and Staff Management	0	0	0	16,000	16,000	0
911802 - Performance Management	0	0	0	16,300	16,300	0
911803 - Staff Training and skills development	0	0	0	49,200	49,200	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,417,406</b>	<b>50,417,406</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	50,455,227	50,455,227	37,820
	37,820	37,820	37,820
	37,820	37,820	37,820
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,141,001</b>	<b>2,141,001</b>	
	6,500	6,500	
	501,801	501,801	
	500,000	500,000	
	661,450	661,450	
	471,250	471,250	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>60,000</b>	<b>60,000</b>	
	60,000	60,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>19,000</b>	<b>19,000</b>	
	12,000	12,000	
	5,500	5,500	
	1,500	1,500	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>148,473</b>	<b>148,473</b>	
	30,000	30,000	
	118,473	118,473	
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>458,531</b>	<b>458,531</b>	
	5,000	5,000	
	135,000	135,000	
	318,531	318,531	
<b>910109 - Supervision and cordination</b>	<b>30,000</b>	<b>30,000</b>	
	30,000	30,000	
<b>910111 - DATA COLLECTION</b>	<b>7,600</b>	<b>7,600</b>	
	7,000	7,000	
	600	600	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>40,723,524</b>	<b>40,723,524</b>	
	167,828	167,828	
	639,137	639,137	
	471,338	471,338	
	6,253,455	6,253,455	
	1,900,000	1,900,000	
	31,291,766	31,291,766	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,331,827</b>	<b>1,331,827</b>	
	20,000	20,000	
	1,193,663	1,193,663	
	118,164	118,164	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910121 - SOCO - Youth engagement social cohesion activities	192,980	192,980	
	192,980	192,980	
910201 - Promotion of Small, Medium and Large scale enterprises	768,000	768,000	
	150,000	150,000	
	618,000	618,000	
910202 - Trade Development and Promotion	637,801	637,801	
	158,329	158,329	
	479,472	479,472	
910205 - Promotion and transfer of appropriate technology	1,286,000	1,286,000	
	50,000	50,000	
	1,236,000	1,236,000	
910301 - Extension Services	9,600	9,600	
	5,550	5,550	
	4,050	4,050	
910302 - Surveillance and Management of Diseases and Pests	22,430	22,430	
	14,950	14,950	
	2,000	2,000	
	5,480	5,480	
910304 - Agricultural Research and Demonstration Farms	9,737	9,737	
	3,000	3,000	
	2,906	2,906	
	3,831	3,831	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	765,000	765,000	
	15,000	15,000	
	500,000	500,000	
	250,000	250,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	
	25,000	25,000	
910503 - Public Health services	40,000	40,000	
	25,000	25,000	
	15,000	15,000	
910601 - Social intervention programmes	365,000	365,000	
	6,000	6,000	
	6,000	6,000	
	3,000	3,000	
	350,000	350,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	9,500	9,500	
	3,500	3,500	
	3,500	3,500	
	2,500	2,500	
910603 - Community mobilization	19,100	19,100	
	6,700	6,700	
	6,700	6,700	
	5,700	5,700	
910604 - Child right promotion and protection	54,500	54,500	
	1,500	1,500	
	1,500	1,500	
	1,500	1,500	
	50,000	50,000	
910605 - Combating domestic violence and human trafficking	5,900	5,900	
	2,300	2,300	
	2,300	2,300	
	1,300	1,300	
910701 - Disaster management	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910803 - Protocol services	101,003	101,003	
	101,003	101,003	
910804 - Legislative enactment and oversight	76,500	76,500	
	76,500	76,500	
910805 - Administrative and technical meetings	213,500	213,500	
	213,500	213,500	
910806 - Security management	30,000	30,000	
	30,000	30,000	
910807 - Support to traditional authorities	30,000	30,000	
	30,000	30,000	
910809 - Citizen participation in local governance	15,000	15,000	
	15,000	15,000	
910810 - Plan and budget preparation	175,000	175,000	
	40,000	40,000	
	135,000	135,000	
910901 - Environmental sanitation Management	11,600	11,600	
	11,600	11,600	
910902 - Solid waste management	22,000	22,000	
	22,000	22,000	

## Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910903 - Liquid waste management				17,500	17,500	
				17,500	17,500	
911001 - Land acquisition and registration				8,000	8,000	
				8,000	8,000	
911002 - Land use and Spatial planning				32,000	32,000	
				10,000	10,000	
				15,000	15,000	
				7,000	7,000	
911003 - Street Naming and Property Addressing System				150,000	150,000	
				150,000	150,000	
911004 - Parks and gardens operations				5,600	5,600	
				5,600	5,600	
911101 - Supervision and regulation of infrastructure development				25,000	25,000	
				20,000	20,000	
				5,000	5,000	
911303 - Revenue collection and management				217,500	217,500	
				197,500	197,500	
				20,000	20,000	
911701 - Data and information dissemination				20,000	20,000	
				20,000	20,000	
911702 - Coordination and Harmonization of data				10,000	10,000	
				10,000	10,000	
911703 - training on methods and statistical concept				15,200	15,200	
				15,200	15,200	
911801 - Personnel and Staff Management				16,000	16,000	
				10,000	10,000	
				6,000	6,000	
911802 - Performance Management				16,300	16,300	
				16,300	16,300	
911803 - Staff Training and skills development				49,200	49,200	
				3,200	3,200	
				46,000	46,000	
<b>Grand Total</b>	0	0	0	50,455,227	50,455,227	37,820

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Wa Municipal - Wa</b>	<b>50,455,227</b>	<b>50,455,227</b>	<b>37,820</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,690,405</b>	<b>2,690,405</b>	<b>37,820</b>
	1,110,624	1,110,624	37,820
	500,000	500,000	
	20,000	20,000	
	270,000	270,000	
	471,250	471,250	
	318,531	318,531	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>324,200</b>	<b>324,200</b>	
	20,000	20,000	
	243,000	243,000	
	15,200	15,200	
	46,000	46,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>190,000</b>	<b>190,000</b>	
	18,000	18,000	
	15,000	15,000	
	157,000	157,000	
<b>70360 Public order and safety n.e.c</b>	<b>57,800</b>	<b>57,800</b>	
	10,000	10,000	
	20,000	20,000	
	27,800	27,800	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,768,441</b>	<b>2,768,441</b>	
	358,329	358,329	
	2,410,112	2,410,112	
<b>70421 Agriculture cs</b>	<b>971,380</b>	<b>971,380</b>	
	30,000	30,000	
	23,956	23,956	
	110,761	110,761	
	743,663	743,663	
	63,000	63,000	
<b>70451 Road transport</b>	<b>27,803,856</b>	<b>27,803,856</b>	
	30,000	30,000	
	471,338	471,338	
	118,164	118,164	
	27,184,354	27,184,354	
<b>70540 Protection of biodiversity and landscape</b>	<b>455,600</b>	<b>455,600</b>	
	5,600	5,600	
	450,000	450,000	

# Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			6,183,427	6,183,427	
				20,000	20,000	
				117,828	117,828	
				660,000	660,000	
				878,187	878,187	
				400,000	400,000	
				4,107,412	4,107,412	
70620	Community Development			38,100	38,100	
				18,700	18,700	
				12,200	12,200	
				7,200	7,200	
70630	Water supply			20,000	20,000	
				20,000	20,000	
70731	General hospital services (IS)			1,284,828	1,284,828	
				25,000	25,000	
				40,000	40,000	
				219,828	219,828	
				1,000,000	1,000,000	
70740	Public health services			690,237	690,237	
				51,100	51,100	
				639,137	639,137	
70980	Education n.e.c			6,534,454	6,534,454	
				85,000	85,000	
				500,000	500,000	
				268,473	268,473	
				5,180,981	5,180,981	
				500,000	500,000	
71040	Family and children			434,900	434,900	
				13,300	13,300	
				13,300	13,300	
				8,300	8,300	
				350,000	350,000	
				50,000	50,000	
71090	Social protection n.e.c.			7,600	7,600	
				7,000	7,000	
				600	600	
<b>Grand Total</b>				0	0	0
				50,455,227	50,455,227	37,820

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Wa Municipal - Wa</b>	50,455,227	50,455,227	37,820
<b>70111</b> Exec. & leg. Organs (cs)	2,690,405	2,690,405	37,820
<b>70112</b> Financial & fiscal affairs (CS)	324,200	324,200	
<b>70133</b> Overall planning & statistical services (CS)	190,000	190,000	
<b>70360</b> Public order and safety n.e.c	57,800	57,800	
<b>70411</b> General Commercial & economic affairs (CS)	2,768,441	2,768,441	
<b>70421</b> Agriculture cs	971,380	971,380	
<b>70451</b> Road transport	27,803,856	27,803,856	
<b>70540</b> Protection of biodiversity and landscape	455,600	455,600	
<b>70610</b> Housing development	6,183,427	6,183,427	
<b>70620</b> Community Development	38,100	38,100	
<b>70630</b> Water supply	20,000	20,000	
<b>70731</b> General hospital services (IS)	1,284,828	1,284,828	
<b>70740</b> Public health services	690,237	690,237	
<b>70980</b> Education n.e.c	6,534,454	6,534,454	
<b>71040</b> Family and children	434,900	434,900	
<b>71090</b> Social protection n.e.c.	7,600	7,600	
<b>Grand Total</b>	0	0	0
	50,455,227	50,455,227	37,820