



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

WA MUNICIPAL ASSEMBLY



The General Assembly of Wa Municipal Assembly at its Ordinary Meeting on Tuesday, 31st October, 2023 at the Assembly's Conference Hall Wa, duly approved the 2024 Composite Programme Based Budget of the Assembly

SUMMARY OF THE APPROVED 2024 COMPOSITE BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,567,339.61	GH¢ 5,944,711.00	GH¢ 54,065,658.12

Total Budget GH¢ 65,577,708.73

POGNAA FATI ISSAKA KORAY
MUNICIPAL COORDINATING DIRECTOR

ALHAJI KARIM ABDUL RAHMAN TOPIE
HON. PRESIDING MEMBER

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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.

Political Governance Structure

The Wa Municipal Assembly is currently composed of 47 Assembly members (43 males and 4 females): two-thirds are elected and the remaining one-third appointed by the president in consultation with opinion leaders of the Municipality. There are five mandatory sub-committees namely development planning sub-committee, finance and administration sub-committee, social services sub-committee, works sub-committee and justice and security sub-committee.

In its quest to promote participatory planning and decision making at the local level Wa Municipal Assembly has five Urban/Zonal Councils (Wa, Busa, Kperisi, 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 representing 49.08% and 102,197 females representing 50.92% of the population with an annual growth rate of 1.7%.

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 2025. The goal is reflected in the policy objectives adopted for the Budget Programmes and Sub-Programmes of the Programme Based Budget of the Municipality

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.

Political Governance Structure

The Wa Municipal Assembly has Thirty-three (33) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of Forty-Seven (47) comprising Thirty-Three (33) Elected Members, Eleven (11) Government Appointees in addition to the Hon. DCE and the Hon. MP. Representing 5 (14%) Females and 32 (86%) Males.

The Assembly has Five (5) sub-structures which consists of Wa Urban Council, Busa, Kperisi, Boli, and Kpongu Town Councils. These sub-structures are supported by Twenty-four (24) Unit Committees.

Municipal Economy

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

Agriculture

Agriculture employees about 30.2% of the population who are basically engaged in peasant farming methods and the main staple crops grown include millet, sorghum, maize, rice, cowpea, soya beans, groundnuts, bambara beans and groundnut cultivated on subsistence basis. Mangoes, cashews, shea and dawadawa are the main cash crops in the municipality.

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

Road Network

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

Health

The health sector of the Municipality has been sub-divided into 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 consists 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 for 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 in a peri-urban community dealing basically in livestock, cereals, tubers, legumes, vegetables and 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 dwellings (34%), borehole/pump/tube and well (28%)

The Sanitation situation in the Municipality does not fare well in the Regional and for that matter National Sanitation league table on ODF. Most communities have no household

latrines compelling people to openly defecate which is a threat to hygiene and health of the citizenry.

Tourism

Tourism in the Municipality has a huge potential that awaits investment.

The unique attractions ranging from natural resources, culture and entertainments abound with an accompanying basic infrastructure, transport and hospitality which serves as a 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 4th, 1894), the Centenarian Mosque at Nakori, Chegli crocodile pond.

These facilities have not had wide promotions and therefore, are not utilised for tourist attractions.

Environment

The natural environment is made of farmlands, grazing land and natural flora and fauna most in the peri-urban communities.

The future existence of the natural environment is being threatened by human activities such as overgrazing, bush burning, cutting of trees 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 in 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

The Wa Municipality faces several developmental challenges which include the following:

1. Low Revenue mobilisation.
2. Inadequate educational infrastructure.
3. Inadequate and lack of textbooks and TLMs.
4. Dilapidated health facilities.
5. High maternal and neonatal mortalities.
6. Non-adherence to Covid-19 safety protocols.
7. Inadequate health personnel.
8. Child marriage and other forms of gender-based violence
9. Lack of representation of women and girls in decision-making and implementation levels.
10. High open defecation.
11. Poor and inadequate sanitary facilities
12. Uncontrolled urban development.
13. Some Communities not connected to the national electricity grid.
14. Inadequate access to potable water.
15. Deplorable roads linking peri-urban communities.
16. Undeveloped tourist sites.
17. Low access to credit by SMSE.
18. Low level of technology and managerial skills by artisans and enterprises.
19. Low agricultural productivity.
20. Dwindling DP funding for agronomic activities
- 21 Inadequate Extension Officers.

Key Achievements in 2023

PROJECT	STATUS
0.22Km of Storm Drain Constructed	
Police Post Constructed at Nakore	
Town Hall and Restaurant completed at Fadama New Market complex	

Revenue and Expenditure Performance

This takes into account the performance of all projected sources of revenue, taking into account 2021, 2022 and as at September, 2023 and how these mobilised resources were expended respectively.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at Sept, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept,	
Property Rates	218,668.67	36,000.0	37,244.49	74,499.00	39,191.53	23,168.07	59.11
Other Rates	194381	520.00	4,251.43	1,338.00	4,251.43	0.00	0.00
Fees	93,934.28	411,326.38	754,686.97	449,458.80	689,214.98	569,648.50	82.65
Fines	0.00	0.00	0.00	6,000.00	15,000.00	4,700.00	31.33
Licences	198,278.99	617,391.18	979,134.79	605,722.00	800,000.00	591,532.65	73.94
Land	572,271.85	64,010.00	55,889.12	156,863.78	180,000.00	95,442.12	53.02
Rent	614,043.25	259,758.98	60,371.24	161,640.00	151,920.00	238,860.00	157.23
Investment	0.00	0.00	0,00	0.00			
Miscellaneous	0.00	200.00	0.00	900.00	12,000.00	1,150.00	9.58
Total	1,891,578.04	1,389,206.58	1,891,578.08	1,456,421.58	1,891,577.94	1,524,501.34	80.59

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at Sept, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept,	
IGF	1,891,578.38	1,384,206.58	1,891,578.38	1,456,421.58	1,891,578.00	1,524,501.34	80.59
Compensation Transfer	4,636,589.62	3,984,612.17	3,254,878.82	4,814,611.07	3,749,659.41	2,744,131.88	73.18
Goods and Services Transfer	114,897.51	77,835.54	156,087.000	36,729.73	89,000.00	28,391.44	31.90
Assets Transfer							
DACF-ASSEMBLY	4,629,188.64	2,488,457.44	4,630,607.29	1,334,908.03	1,040,000.00	450,544.02	43.32
DACF- MP	280,000.00	230,874.69	400,000.00	521,777.15	685,000.00	305,518.31	44.60
DACF-RFG	2,156,072.24	1,666,688.00	1,486,381.00	1,284,712.80	1,486,381.00	00	0.00
MAG	116,806.00	62,931.53	81,415.45	80,197.46	118,197.24	118,197.24	100.00
GSCP	16,677,047.00	4,104,943.12	9,824,732.00	00	9,824,732.00	23,101,540.44	235.14
GPSNP	1,123,587.66	190,365.79	837,816.83	0.00	837,816.83	50,000.00	5.97
PWD	121,185.28	130,749.76	215,185.00	281,396.37	215,185.00	73,615.16	34.21
UNICEP	70,000.00	70,000.00	99,500.00	25,000.00	50,000.00	25,000.00	50.00
SOCO	00	00	00	00	3,343,660.00	1,180,920.00	35.32
Total	31,914,952.33	14,391,664.62	22,878,181.77	9,837,754.19	23,331,209.48	29,602,359.83	126.88

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at Sept, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept, 2023	
Compensation	4,901,487.62	4,274,893.21	3,750,691.87	5,149,009.69	4,069,557.41	2,411,016.46	56.25
Goods and Service Assets	3,594,285.21	1,320,145.06	4,703,779.25	1,581,975.98	2,598,611.67	1,745,094.41	67.15
	23,419,179.50	7,691,352.93	14,410,969.25	4,231,065.90	15,987,855.40	1,945,302.90	38.16
Total	31,914,952.55	13,286,391.20	22,865,440	10,962,051.57	23,331,209.48	6,101,413.77	26.15

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

1. Improve decentralized planning
2. Strengthen fiscal decentralization
3. Enhance equitable access to, and participation in quality education at all levels
4. Ensure accessible, and quality Universal Health Coverage (UHC) for all
5. Reduce disability, morbidity, and mortality
6. Improve population, civil registration and vital statistics management
7. Promote equal opportunities for Persons with Disabilities in social and economic development
8. Strengthen social protection for the vulnerable
9. Improve population management
10. Enhance access to improved and sustainable environmental sanitation services
11. Promote sustainable spatially integrated development of human settlements
12. Improve efficiency and effectiveness of road transport infrastructure and services
13. Support entrepreneurs and MSME.
14. Modernize and enhance agricultural production systems.
15. Promote proactive planning for disaster prevention and mitigation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at September	2024	2025	2026	2027	
Improved service delivery in the Municipality	Number of departmental plans and budgets integrated into composite budget	13	11	13	11	13	12	13	13	13	13	
Enhance revenue mobilisation capacity and capability of the Municipality	Percentage of Budgeted Grants released	100	36.92	100	20.14	100	20.01	100	100	100	100	
Inclusive and equitable access to quality education	Number of disability friendly schools blocks constructed	4	2	0	2	2	0	2	2	2	2	
Improved quality health care delivery in the Municipality	Number of disability children enrolled	150	134	200	155	200	610	150	150	150	150	
Ensure the rights and entitlements of children.	Number of Children sensitized on child protection issues	2,000	1,250	6,500	5,207	5,207		6,500	6,500	6,500	6,500	
-	Number of PLWD sensitized on how to apply for PWD-DACF support	100	80	150	100			200	200	200	200	

Gender equality and equity in political, social and economic development systems and outcome	Percentage of women in public life					5	4											
Improved Environmental Sanitation and hygiene	Number of Communities declared ODF	14	0	14	0	15	15	14	14	14	14	14	14	14				
		Number of developments permits approved	150	103	150	102	200		200	200	200	200	200	200	200			
Spatially integrated, balanced and orderly development of human settlements	Number of Spatial plans Developed	3	2	2	1	5		5	5	5	5	5	5	5				
		Road conditions and network improved	3	+2	1		2	1	2	2	2	2	2	2	2			
MSMEs access to credit	Number of MSMEs accessed credit	15	0	20	0			20	20	20	20	20	20	20				
Improved agricultural productivity to ensure food security	Number of small holder farmers trained on improved technologies	24,085	24,085	25,000	19,123	2,650		2,650	2,700	2,700	2,700	2,700	2,700	2,700				
		Maize, Rice, Millet, Sorghum, Yam, Groundnut, Cowpea, Soybean	1,445 573 3,700 25,500 7,400 2,400 12,700	1,543 573 3,700 25,500 5,700 2,156 11,690	1,550 580 3,800 21,456 7,400 2,500 13,500	0 0 0 0 0 0 0	1,580 612 3,800 2,500 7,450 2,500 1,350		1,594 628 3,850	16,024 635 3,912 2,500 7,550 2,600 1,450	16,425 648 3,964 2,500 7,560 2,650 1,500	1,594 628 3,850 2,500 7,500 2,550 1,400						

Livestock and poultry development for food security and income generation	Number of farmers supported with small ruminants and Poultry for Rearing for Food and Jobs (RFJ)	40	11	29	0	40		40	40	40	40	40
Enhanced Disaster preparedness	Number of communities receive disaster prevention and management training.	26	9	20	0	15		15	15	15	15	15

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Property Rates	Increase property rate collection by 50% by the end of 2024	Distribute demand notices and collect property rate from property owners	Collections levels improved	Bills distributed and rates collected	Use of Revenue Task Force for Distribution of Demand Notices	✓				2,000.00	Finance Department Budget Unit Urban/Zonal Councils
Other Rates	Increase Rates collection by 20% by the end of 2024	Facilitate the census of alien and local cattle for easy collection of cattle rates	Collections of cattle rates improved	Cattle rates collected	Collaboration with Traditional Authorities	✓			✓		Finance Department Budget Urban/Zonal Councils

Lands and Royalties	Increase collection land permit fees by 20% by the end 2024	Enforce the acquisition of development permits	Increased collection of land development revenue	Sale of Building permits to developers	Deploy works inspectorate unit to carry out building permits inspection	✓	✓	✓	✓	4,400.00	Finance Department Urban/Zonal Councils
License (Business Operating Permit-BOP)	Increase collection of BOP by 15% by end of 2024	Issue demand notices and collect BOP from Businesses owners	Collections of BOP increased	Bills distributed and BOP collected	Implement zoning of collection revenue	✓	✓	✓	✓	2,000.00	Finance Department Budget Urban/Zonal Councils
Fees	Increase collection of Fees by 20% by the end of 2024	Creation of five (5) Revenue Collection Zones for easy collection of revenue	Widen the collection of Fees	Revenue collection points created	Allocate revenue collectors to Zones Revenue Task Force	✓				4,400.00	Finance Department Works Department Physical Planning
Rent	Collection of rent increased by 10% by the end of 2024	Issue demand notices and collect rent from occupants of Assembly Stores	Rent on Assembly buildings collection improved	Demand notices served and rent collected	Serving notices of possible ejection of defaulters	✓	✓			2,000.00	Finance Department Budget Urban/Zonal Councils
Skills Development	To promote General Commitment of Revenue Collectors	Train Revenue collectors on dlRev software and revenue mobilization strategies	Increased commitment and collection efforts of revenue collectors	Revenue collectors using tablets in revenue collection	Set Revenue Targets for Revenue Collectors and Zonal Councils	✓	✓			1,000.00	Finance Department Urban/Zonal Councils

Tax Education	To ensure tax payment compliance and client cooperation in revenue collection	Organize tax education and campaigns	Increased response and cooperation from taxpayers and a reduction in tax payers complaints and suspicion	Level of compliance	Fee Consultations and Public engagements	Fixing					5,200.00	Finance Department Budget Urban/Zonal Councils Unit
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments.
- To mobilize adequate resource and ensure their effective allocation and utilisation.
- To ensure effective Planning, Budgeting, Monitoring and Evaluation development project at all levels.
- 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 92 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

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

- General Administration
- Finance and Audit

Human Resource Management

- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme 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 76 and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this subprogram is the irregular flow of funds from Central Government.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
Administrative and Financial reports prepared and submitted	No. of administrative reports produced and submitted by 1 st week of ensuing quarter	4	4	3	4	4	
Quarterly Committee meetings organized	No. of Committees meetings organized	24	24	24	14	24	24
Staff Durbars organized	4 No. staff durbars organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to traditional authorities	
Procurement of office supplies and consumables	
Procurement of office equipment and logistics	
Official/National Celebrations	
Protocol services	
Administrative and technical meeting	
Security management	
Internal management of the organisation	
Citizen participation in local governance	

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 twelve (12). 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
Number of financial reports prepared and submitted monthly	Reports submitted on 15 th of ensuing month	12	9	12	12	12	12
Audit committee meetings organized	Number of Audit committee meeting and minutes recorded	3	2	3	3	3	3
Enhance revenue mobilisation capacity and capability of the municipality	Percentage of budgeted Grants released.	20.14	35.59	100	100	100	100
Sub-C'ttee Chairs and PRCC trained on Citizen Eye App	Percentage of budgeted IGF mobilized	54.74	100	100	100	100	

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve learning, training and development of staff to enable them to 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 the 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
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
Internal Management of the Organization	
Personnel and Staff Management	
Performance Management	
Staff Training and Skills Development	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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 sources 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by before 31 st October	1	1	1	1	1	1
	Quarterly budget implementation report prepared by 15 th of the ensuing month of the next quarter	4	3	4	4	4	4
	Quarterly Progress Report prepared by 15 th 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 th of the ensuing month of the next quarter	4	4	4	4	4	4
	Organise mid-year review of plans and budgets by 30 th 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
Planning and Budget preparation	
Monitoring and Evaluation of programmes and projects	
Citizen participation in local governance	
Coordination and harmonization of data	
Data and information dissemination	
Training on methods and statistical concept	

SUB-PROGRAMME 1.5 Legislative Oversights

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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
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	2	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	
Provide for Ex-gratia	

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 aim 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 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			
		2022	2023 as at Sept	2024	2025	2026	2027
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	
Development of Youth, sports and culture.	

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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
Increase access to Health care delivery	Number of Health facilities constructed and functioning	2	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 100,000 population)	170	175	175	175	175	175

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Completion Surgical and maternity ward at Wa Municipal Hospital
District response initiative (DRI) on HIV/AIDS and malaria	Construction of 3No. Delivery Rooms at Jonga, Gberigu and Kpongo

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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
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	40	150	63	150	150
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	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Child right promotion and protection	
Social intervention programmes	
Community mobilization	
Gender related activities	
Gender empowerment and mainstreaming	

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			
		2022	2023 as at Sept	2024	2025	2026	2027
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, healthcare 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	200	0	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	15	15	30	30	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and projects	Procurement of communal containers
Environmental sanitation management	
Liquid waste management	
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The objective of the sub-programme is achieved through.

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

This Budget Programme is manned by 29 staff strength.

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 billboards, 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
Development permits approved	Spatial Planning Committee organized	3	3	3	3	3	3
	Number of permits approved	102	84	200	200	200	250
Spatial plans Developed	Number of plans developed and revised	2	5	5	3	3	3
Town Street Named and Properties Addressed	Number of streets named and properties addressed	4	1	2	0	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Land acquisition and registration	
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 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
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	Drilling and installation of 3 no. boreholes
	Maintain streetlights
	Completion of 3.0 Rectangular storm drain along Konta – Dobile new market stream
	Provide for post contract services of market stores
	Extension of Electricity to Sing
	Construction of double pipe culvert at Sombo
	Provide for Self help projects

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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
Flood related disasters reduced	Length of storm drain constructed	0.225m	0.3	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 surfaced	0	6km	2.0km	2.0km	3.0km	3.0km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	Construction and bitumen surfacing of Jonga Road
Procurement of office supplies and consumables	Rehabilitation of deplorable roads
	Spot improvement of 0.84km Zingu-Chara Feeder Road

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. A total staff strength of fourteen (16) are involved in the delivery of the programme.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
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	0	180	250	250	250	250

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	

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 using 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
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	Construction of 2No. small earth Dams
Internal management of the organisation	
Agricultural Research and Demonstration Farms	
Official/ National celebrations	
Green economy activities	
Surveillance and management of diseases and pests	
Agriculture research and demonstration farms	

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.

The 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			
		2022	Perf. as at Sept 2023	2024	2025	2026	2027
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
Supervision and Coordination	
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-afforestation.

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 District. 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 (2023-2026)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of market Town Hall and Restaurant		90	1,591,585.14	948,210.39	643,374.75	238,737.77			
2		Construction of Maternity, surgical and recovery ward at Wa Municipal Hospital		75	1,047,146.50	246,139.05	801,007.45	546,358.42			
3		Rehabilitation of Nakore-kpongu road		20	695,876.00	0.00	695,876.00	695,876.00			
4		Rehabilitation of small earth dam at Dapuoha		15	968,203.23	0.00	968,203.23	968,203.23			

Proposed Projects for The MTEF (2023-2026) – 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	Roads	Rehabilitation of selected roads in the municipality	GPSNP/SOCO	5,195,878.00		
2	Roads	Construction and bitumen surfacing of Wa-Jonga Road	GSCSP	19,447,605.00		
3	Energy	Extension of electricity to Sing Community	DPAT	422,770.00		
4	Roads	Construction of double culvert at Sombo	DPAT	297,578.00		
5	Infrastructure	Completion of 3.0 rectangular storm drain	GSCSP	3,449,624.00		
6	Education	Construction of 2 No. 3 Unit Classroom block with ancillary facilities	SOCO	1,411,809		
7	Education	Procure 100 No. Dual Desk	IGF	55,000.00		
8	Health	Construction of 3 No. Delivery Rooms	SOCO	790,856.00		
9	Agric	Construction of 2 No. Small Earth Dam	GPSNP/SOCO	1,842,900.00		

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	5,602,239		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	29,000		
440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	62,119,932	229,528		
510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	363,490	37,530		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,719,483		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,417,214		
551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	621,795	1,955,567		
560208 11.2 prvd acs to safe, affdbl, acs'ble & sust trnspt syst for all	33,742	45,435,762		
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	44,899	119,600		
570102 6.1 Achieve univ. and equit access to water	0	364,800		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	545,643	223,100		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	37,600		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	1,419,523	431,900		
630406 11.7 prvd uni acs to safe, incl, grm public spaces	0	7,000		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,254,923		
640101 Improve human capital development and management	184,647	83,500		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	327,036	4,455,159		
740101 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	1,308,631		
Grand Total ¢	65,660,709	65,720,136	-59,427	-0.09

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
384 02 00 001 30				
Finance, ,	62,119,932.07	0.00	0.00	0.00
<i>Objective</i> 440104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Enhance Revenue Mobilization				
From foreign governments(Current)	12,393,509.70	0.00	0.00	0.00
1311018 World Bank	1,714,081.00	0.00	0.00	0.00
1311027 International Development Association	10,679,428.70	0.00	0.00	0.00
From foreign governments(Current)	47,648,321.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,253,535.95	0.00	0.00	0.00
1331002 DACF - Assembly	1,025,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,330,706.42	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	42,539,079.00	0.00	0.00	0.00
Property income [GFS]	752,901.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	167,217.00	0.00	0.00	0.00
1412022 Property Rate	200,378.00	0.00	0.00	0.00
1413002 Basic Rate	7,000.00	0.00	0.00	0.00
1415011 Other Investment Income	85,866.00	0.00	0.00	0.00
1415052 Market and Stores Rental	292,440.00	0.00	0.00	0.00
Sales of goods and services	1,304,000.00	0.00	0.00	0.00
1422153 Business Licence	742,000.00	0.00	0.00	0.00
1423001 Markets Tolls	562,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	21,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	6,200.00	0.00	0.00	0.00
1430015 Fines	15,000.00	0.00	0.00	0.00
384 04 02 001 30				
Health, Environmental Health Unit,	545,643.01	0.00	0.00	0.00
<i>Objective</i> 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i> 0001 Ensure Sanitation and Hygiene				
From foreign governments(Current)	545,643.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	545,643.01	0.00	0.00	0.00
384 06 00 001 30				
Agriculture, ,	621,795.01	0.00	0.00	0.00
<i>Objective</i> 551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				
<i>Output</i> 0001 Improve productivity and ensure food security				
From foreign governments(Current)	621,795.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	591,795.01	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	30,000.00	0.00	0.00	0.00
384 07 02 001 30				
Physical Planning, Town and Country Planning,	363,490.41	0.00	0.00	0.00
<i>Objective</i> 510207 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i> 0001 Ensure appropriate planning and human settlement				
From foreign governments(Current)	363,490.41	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331001	Central Government - GOG Paid Salaries	345,490.41	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
384 08 02 001 30	Social Welfare & Community Development, Social Welfare,	1,419,523.30	0.00	0.00	0.00
<i>Objective</i>	620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i>	0001 Ensure inclusive social protection				
	From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
	From foreign governments(Current)	1,369,523.30	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	994,523.30	0.00	0.00	0.00
1331002	DACF - Assembly	350,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
384 10 01 001 30	Works, Office of Departmental Head,	327,036.49	0.00	0.00	0.00
<i>Objective</i>	720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i>	0001 Ensure the provision of sustainable and resilient infrastructural development				
	From foreign governments(Current)	327,036.49	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	307,036.49	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
384 16 00 001 30	Urban Roads, ,	33,742.36	0.00	0.00	0.00
<i>Objective</i>	560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				
<i>Output</i>	0001 Increase accessibility through road construction				
	From foreign governments(Current)	33,742.36	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	33,742.36	0.00	0.00	0.00
384 18 01 001 30	Human Resource, Human Resource, Human Resource Management	184,647.08	0.00	0.00	0.00
<i>Objective</i>	640101 Improve human capital development and management				
<i>Output</i>	0001 Enhance Human Capital Development				
	From foreign governments(Current)	184,647.08	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	174,647.08	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
384 19 01 001 30	Statistics, Statistics, Statistics	44,899.35	0.00	0.00	0.00
<i>Objective</i>	560804 17.18 Enhance cap-building suprt to DCs to incr data availability				
<i>Output</i>	0001 Data collection, management and dissemination				
	From foreign governments(Current)	44,899.35	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	34,899.35	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,000.00	0.00	0.00	0.00
Grand Total		65,660,709.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	65,720,136	65,710,758	66,311,283
Management and Administration	0	0	0	5,345,161	5,306,338	5,332,559
	0	0	0	2,483,082	2,507,713	2,507,913
	0	0	0	1,389,144	1,391,089	1,403,036
	0	0	0	200,000	200,000	202,000
	0	0	0	80,600	15,200	15,352
	0	0	0	962,335	962,335	971,958
	0	0	0	50,000	50,000	50,500
	0	0	0	46,000	46,000	46,460
	0	0	0	134,000	134,000	135,340
Social Services Delivery	0	0	0	5,432,096	5,448,048	5,486,417
	0	0	0	1,568,666	1,584,068	1,584,353
	0	0	0	451,633	452,183	456,149
	0	0	0	300,000	300,000	303,000
	0	0	0	309,573	309,573	312,669
	0	0	0	350,000	350,000	353,500
	0	0	0	1,837,866	1,837,866	1,856,244
	0	0	0	50,000	50,000	50,500
	0	0	0	564,358	564,358	570,002
Infrastructure Delivery and Management	0	0	0	51,057,885	51,065,462	51,568,464
	0	0	0	754,269	761,132	761,812
	0	0	0	230,895	231,609	233,204
	0	0	0	132,187	132,187	133,509
	0	0	0	6,119,229	6,119,229	6,180,421
	0	0	0	695,878	695,878	702,837
	0	0	0	720,348	720,348	727,551
	0	0	0	42,405,079	42,405,079	42,829,130
Economic Development	0	0	0	3,855,993	3,861,911	3,894,553
	0	0	0	618,295	624,213	624,478
	0	0	0	26,856	26,856	27,125
	0	0	0	482,640	482,640	487,466
	0	0	0	1,759,999	1,759,999	1,777,599
	0	0	0	968,203	968,203	977,885
Environmental Management	0	0	0	29,000	29,000	29,290
	0	0	0	9,000	9,000	9,090
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	65,720,136	65,710,758	66,311,283

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	65,720,136	65,710,758	66,311,283
Management and Administration	0	0	0	5,345,161	5,306,338	5,332,559
SP1: General Administration	0	0	0	3,342,575	3,367,056	3,376,001
21 Compensation of employees [GFS]	0	0	0	2,448,064	2,472,545	2,472,545
211 Wages and salaries [GFS]	0	0	0	2,331,671	2,354,988	2,354,988
21110 Established Position	0	0	0	2,253,536	2,276,071	2,276,071
21111 Wages and salaries in cash [GFS]	0	0	0	48,135	48,616	48,616
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	116,393	117,557	117,557
21210 Actual social contributions [GFS]	0	0	0	116,393	117,557	117,557
22 Use of goods and services	0	0	0	616,556	616,556	622,722
221 Use of goods and services	0	0	0	616,556	616,556	622,722
22101 Materials - Office Supplies	0	0	0	66,528	66,528	67,193
22102 Utilities	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	266,000	266,000	268,660
22106 Repairs - Maintenance	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	165,028	165,028	166,678
28 Other expense	0	0	0	277,955	277,955	280,735
282 Miscellaneous other expense	0	0	0	277,955	277,955	280,735
28210 General Expenses	0	0	0	277,955	277,955	280,735
SP2: Finance and Audit	0	0	0	229,528	229,528	231,823
22 Use of goods and services	0	0	0	229,528	229,528	231,823
221 Use of goods and services	0	0	0	229,528	229,528	231,823
22101 Materials - Office Supplies	0	0	0	93,028	93,028	93,958
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
22108 Consulting Services	0	0	0	120,000	120,000	121,200
SP3: Human Resource Management	0	0	0	258,147	259,894	260,729
21 Compensation of employees [GFS]	0	0	0	174,647	176,394	176,394
211 Wages and salaries [GFS]	0	0	0	174,647	176,394	176,394
21110 Established Position	0	0	0	174,647	176,394	176,394
22 Use of goods and services	0	0	0	83,500	83,500	84,335
221 Use of goods and services	0	0	0	83,500	83,500	84,335
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
22108 Consulting Services	0	0	0	46,000	46,000	46,460
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,472,411	1,407,360	1,421,081
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,437,512	1,372,112	1,385,833
221 Use of goods and services	0	0	0	1,437,512	1,372,112	1,385,833
22101 Materials - Office Supplies	0	0	0	224,600	159,200	160,792
22105 Travel - Transport	0	0	0	1,108,912	1,108,912	1,120,001
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840
22109 Special Services	0	0	0	20,000	20,000	20,200
SP5: Legislative Oversight	0	0	0	42,500	42,500	42,925
22 Use of goods and services	0	0	0	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,925
22109 Special Services	0	0	0	42,500	42,500	42,925
Social Services Delivery	0	0	0	5,432,096	5,448,048	5,486,417
SP2.1 Education, youth & sports and Library services	0	0	0	1,719,483	1,719,483	1,736,677
22 Use of goods and services	0	0	0	232,473	232,473	234,798
221 Use of goods and services	0	0	0	232,473	232,473	234,798
22101 Materials - Office Supplies	0	0	0	202,000	202,000	204,020
22105 Travel - Transport	0	0	0	18,473	18,473	18,658
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	560,000	560,000	565,600
282 Miscellaneous other expense	0	0	0	560,000	560,000	565,600
28210 General Expenses	0	0	0	560,000	560,000	565,600
31 Non Financial Assets	0	0	0	927,010	927,010	936,280
311 Fixed assets	0	0	0	927,010	927,010	936,280
31112 Nonresidential buildings	0	0	0	872,010	872,010	880,730
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550
SP2.2 Public Health Services and management	0	0	0	1,417,214	1,417,214	1,431,387
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
31 Non Financial Assets	0	0	0	1,355,214	1,355,214	1,368,767
311 Fixed assets	0	0	0	1,355,214	1,355,214	1,368,767
31112 Nonresidential buildings	0	0	0	1,355,214	1,355,214	1,368,767
SP2.3 Environmental Health and sanitation Services	0	0	0	823,776	829,783	832,014
21 Compensation of employees [GFS]	0	0	0	600,676	606,683	606,683
211 Wages and salaries [GFS]	0	0	0	600,676	606,683	606,683
21110 Established Position	0	0	0	545,643	551,099	551,099
21111 Wages and salaries in cash [GFS]	0	0	0	55,033	55,583	55,583
22 Use of goods and services	0	0	0	223,100	223,100	225,331
221 Use of goods and services	0	0	0	223,100	223,100	225,331
22101 Materials - Office Supplies	0	0	0	2,700	2,700	2,727
22105 Travel - Transport	0	0	0	125,000	125,000	126,250
22106 Repairs - Maintenance	0	0	0	83,900	83,900	84,739
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.4 Birth and Death Registration Services	0	0	0	7,600	7,600	7,676
22 Use of goods and services	0	0	0	7,600	7,600	7,676
221 Use of goods and services	0	0	0	7,600	7,600	7,676
22101 Materials - Office Supplies	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
SP2.5 Social Welfare and community services	0	0	0	1,464,023	1,473,969	1,478,664
21 Compensation of employees [GFS]	0	0	0	994,523	1,004,469	1,004,469
211 Wages and salaries [GFS]	0	0	0	994,523	1,004,469	1,004,469
21110 Established Position	0	0	0	994,523	1,004,469	1,004,469
22 Use of goods and services	0	0	0	146,500	146,500	147,965
221 Use of goods and services	0	0	0	146,500	146,500	147,965
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	76,000	76,000	76,760
22107 Training - Seminars - Conferences	0	0	0	43,500	43,500	43,935
28 Other expense	0	0	0	323,000	323,000	326,230
282 Miscellaneous other expense	0	0	0	323,000	323,000	326,230
28210 General Expenses	0	0	0	323,000	323,000	326,230
Infrastructure Delivery and Management	0	0	0	51,057,885	51,065,462	51,568,464
SP3.1 Roads and Transport services	0	0	0	45,469,504	45,469,841	45,924,199
21 Compensation of employees [GFS]	0	0	0	33,742	34,080	34,080
211 Wages and salaries [GFS]	0	0	0	33,742	34,080	34,080
21110 Established Position	0	0	0	33,742	34,080	34,080
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	45,405,762	45,405,762	45,859,819
311 Fixed assets	0	0	0	45,405,762	45,405,762	45,859,819
31113 Other structures	0	0	0	45,405,762	45,405,762	45,859,819
SP3.2 Physical and Spatial Planning Development	0	0	0	390,020	393,475	393,921
21 Compensation of employees [GFS]	0	0	0	345,490	348,945	348,945
211 Wages and salaries [GFS]	0	0	0	345,490	348,945	348,945
21110 Established Position	0	0	0	345,490	348,945	348,945
22 Use of goods and services	0	0	0	44,530	44,530	44,975
221 Use of goods and services	0	0	0	44,530	44,530	44,975
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	23,530	23,530	23,765
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
SP3.3 Public Works, rural housing and water management	0	0	0	5,198,361	5,202,145	5,250,345
21 Compensation of employees [GFS]	0	0	0	378,401	382,185	382,185
211 Wages and salaries [GFS]	0	0	0	378,401	382,185	382,185
21110 Established Position	0	0	0	307,036	310,107	310,107
21111 Wages and salaries in cash [GFS]	0	0	0	71,365	72,079	72,079

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	285,187	285,187	288,039
221 Use of goods and services	0	0	0	285,187	285,187	288,039
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	265,187	265,187	267,839
31 Non Financial Assets	0	0	0	4,534,772	4,534,772	4,580,120
311 Fixed assets	0	0	0	4,534,772	4,534,772	4,580,120
31113 Other structures	0	0	0	3,747,202	3,747,202	3,784,674
31131 Infrastructure Assets	0	0	0	787,570	787,570	795,446
Economic Development	0	0	0	3,855,993	3,861,911	3,894,553
SP4.1 Agricultural Services and Management	0	0	0	2,547,362	2,553,280	2,572,836
21 Compensation of employees [GFS]	0	0	0	591,795	597,713	597,713
211 Wages and salaries [GFS]	0	0	0	591,795	597,713	597,713
21110 Established Position	0	0	0	591,795	597,713	597,713
22 Use of goods and services	0	0	0	112,667	112,667	113,794
221 Use of goods and services	0	0	0	112,667	112,667	113,794
22101 Materials - Office Supplies	0	0	0	28,731	28,731	29,018
22105 Travel - Transport	0	0	0	17,436	17,436	17,610
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
22109 Special Services	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	1,842,900	1,842,900	1,861,329
311 Fixed assets	0	0	0	1,842,900	1,842,900	1,861,329
31131 Infrastructure Assets	0	0	0	1,842,900	1,842,900	1,861,329
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,308,631	1,308,631	1,321,717
22 Use of goods and services	0	0	0	1,308,631	1,308,631	1,321,717
221 Use of goods and services	0	0	0	1,308,631	1,308,631	1,321,717
22101 Materials - Office Supplies	0	0	0	775,302	775,302	783,055
22107 Training - Seminars - Conferences	0	0	0	533,329	533,329	538,662
Environmental Management	0	0	0	29,000	29,000	29,290
SP5.1 Disaster prevention and Management	0	0	0	29,000	29,000	29,290
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	65,720,136	65,710,758	66,311,283

**2024 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	5,281,313	1,668,000	0	6,949,313	320,926	1,731,602	55,000	2,107,528	0	0	2,302,637	54,070,658	56,313,295	65,720,138
Management and Administration	2,483,082	300,600	0	2,783,682	194,528	1,194,616	0	1,389,144	0	0	1,192,335	0	1,192,335	5,345,161
Central Administration	2,253,536	200,000	0	2,453,536	194,528	908,588	0	1,103,116	0	0	1,146,335	0	1,146,335	4,702,987
Administration (Assembly Office)	2,253,536	200,000	0	2,453,536	194,528	908,588	0	1,103,116	0	0	1,146,335	0	1,146,335	4,702,987
Finance	0	0	0	0	0	229,528	0	229,528	0	0	0	0	0	229,528
	0	0	0	0	0	229,528	0	229,528	0	0	0	0	0	229,528
Human Resource	174,647	10,000	0	184,647	0	27,500	0	27,500	0	0	46,000	0	46,000	258,147
Human Resource	174,647	10,000	0	184,647	0	27,500	0	27,500	0	0	46,000	0	46,000	258,147
Statistics	34,899	90,600	0	125,499	0	29,000	0	29,000	0	0	0	0	0	154,499
Statistics	34,899	90,600	0	125,499	0	29,000	0	29,000	0	0	0	0	0	154,499
Statistics	34,899	90,600	0	125,499	0	29,000	0	29,000	0	0	0	0	0	154,499
Social Services Delivery	1,540,166	638,073	0	2,178,239	55,033	341,600	55,000	451,633	0	0	225,000	2,227,224	2,452,224	5,432,096
Education, Youth and Sports	0	568,473	0	568,473	0	49,000	55,000	104,000	0	0	175,000	872,010	1,047,010	1,719,483
Office of Departmental Head	0	568,473	0	568,473	0	49,000	55,000	104,000	0	0	175,000	872,010	1,047,010	1,719,483
Health	545,643	25,000	0	570,643	55,033	260,100	0	315,133	0	0	0	1,355,214	1,355,214	2,240,990
Health	545,643	25,000	0	570,643	55,033	260,100	0	315,133	0	0	0	1,355,214	1,355,214	2,240,990
Environmental Health Unit	545,643	0	0	545,643	55,033	223,100	0	278,133	0	0	0	0	0	823,776
Hospital services	0	25,000	0	25,000	0	37,000	0	37,000	0	0	0	1,355,214	1,355,214	1,417,214
Social Welfare & Community Development	994,523	44,000	0	1,038,523	0	25,500	0	25,500	0	0	50,000	0	50,000	1,464,023
Office of Departmental Head	994,523	0	0	994,523	0	0	0	0	0	0	0	0	0	994,523
Social Welfare	0	21,600	0	21,600	0	13,300	0	13,300	0	0	47,000	0	47,000	431,900
Community Development	0	22,400	0	22,400	0	12,200	0	12,200	0	0	3,000	0	3,000	37,600
Birth and Death	0	600	0	600	0	7,000	0	7,000	0	0	0	0	0	7,600
Birth and Death	0	600	0	600	0	7,000	0	7,000	0	0	0	0	0	7,600
Infrastructure Delivery and Management	686,269	200,187	0	886,456	71,365	159,530	0	230,895	0	0	49,940,534	49,940,534	51,057,885	
Physical Planning	345,490	25,000	0	370,490	0	19,530	0	19,530	0	0	0	0	0	390,020
Office of Departmental Head	345,490	0	0	345,490	0	0	0	0	0	0	0	0	0	345,490
Town and Country Planning	0	18,000	0	18,000	0	19,530	0	19,530	0	0	0	0	0	37,530
Parks and Gardens	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	7,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S/OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Works	307,036	145,187	0	452,223	71,385	140,000	0	211,385	0	0	0	0	4,534,772	4,534,772	5,198,561
Office of Departmental Head	307,036	145,187	0	452,223	71,385	140,000	0	211,385	0	0	0	0	4,169,972	4,169,972	4,835,560
Water	0	0	0	0	0	0	0	0	0	0	0	0	364,800	364,800	364,800
Urban Roads	33,742	30,000	0	63,742	0	0	0	0	0	0	0	0	45,405,762	45,405,762	45,469,504
	33,742	30,000	0	63,742	0	0	0	0	0	0	0	0	45,405,762	45,405,762	45,469,504
Economic Development	591,795	509,140	0	1,100,935	0	26,856	0	26,856	0	0	0	0	1,842,900	2,728,202	3,855,993
Agriculture	591,795	85,811	0	677,606	0	26,856	0	26,856	0	0	0	0	1,842,900	1,842,900	2,547,362
	591,795	85,811	0	677,606	0	26,856	0	26,856	0	0	0	0	1,842,900	1,842,900	2,547,362
Trade, Industry and Tourism	0	423,329	0	423,329	0	0	0	0	0	0	0	0	885,302	885,302	1,308,631
Trade	0	423,329	0	423,329	0	0	0	0	0	0	0	0	885,302	885,302	1,308,631
Environmental Management	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	0	29,000
Disaster Prevention	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	0	29,000
	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	0	29,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,253,536
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]						2,253,536	
Objective	000000	Compensation of Employees					2,253,536
Program	92001	Management and Administration					2,253,536
Sub-Program	92001001	SP1: General Administration					2,253,536
Operation	000000		0.0	0.0	0.0	2,253,536	
Wages and salaries [GFS]						2,253,536	
	2111001	Established Post					2,253,536

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,103,116
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1002001	Wa					

Compensation of employees [GFS] 194,528

Objective	000000	Compensation of Employees					194,528
Program	92001	Management and Administration					194,528
Sub-Program	92001001	SP1: General Administration					194,528
Operation	000000		0.0	0.0	0.0		194,528

Wages and salaries [GFS]							78,135
2111102	Monthly paid and casual labour						48,135
2111243	Transfer Grants						30,000
Social contributions [GFS]							116,393
2121001	13 Percent SSF Contribution						16,393
2121004	End of Service Benefit (ESB/Ex-Gratia)						100,000

Use of goods and services 830,633

Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					830,633
Program	92001	Management and Administration					830,633
Sub-Program	92001001	SP1: General Administration					616,556
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		433,000

Use of goods and services							433,000
2210201	Electricity charges						43,000
2210202	Water						12,000
2210203	Telecommunications						30,000
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210503	Fuel and Lubricants - Official Vehicles						90,000
2210505	Running Cost - Official Vehicles						16,000
2210623	Maintenance of Office Equipment						34,000
2210709	Seminars/Conferences/Workshops - Domestic						108,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210101	Printed Material and Stationery						30,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		24,528
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Use of goods and services							24,528
2210102	Office Facilities, Supplies and Accessories						18,028
2210107	Electrical Accessories						6,500

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
2210103	Refreshment Items						12,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210511	Local travel cost						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	57,028
		Use of goods and services				57,028
		2210708 Refreshments				57,028
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210511 Local travel cost				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				171,577
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210711 Public Education and Sensitization				15,000
		2210906 Unit Committee/T. C. M. Allow				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	136,577
		Use of goods and services				136,577
		2210511 Local travel cost				96,577
		2210708 Refreshments				40,000
Sub-Program	92001005	SP5: Legislative Oversight				42,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	42,500
		Use of goods and services				42,500
		2210905 Assembly Members Sitings All				42,500
		Other expense				77,955
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				77,955
Program	92001	Management and Administration				77,955
Sub-Program	92001001	SP1: General Administration				77,955
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	73,028
		Miscellaneous other expense				73,028
		2821009 Donations				73,028
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	4,927
		Miscellaneous other expense				4,927
		2821010 Contributions				4,927

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1002001	Wa					
Other expense							200,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				962,335
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1002001	Wa					
Use of goods and services							962,335
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					962,335
Program	92001	Management and Administration					962,335
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					962,335
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		962,335
Use of goods and services							962,335
2210511 Local travel cost							962,335

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1002001	Wa					
Use of goods and services							50,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	134,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1002001	Wa						
Use of goods and services							134,000	
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs						134,000
Program	92001	Management and Administration						134,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						134,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	134,000
Use of goods and services							134,000	
2210103 Refreshment Items							134,000	
<i>Total Cost Centre</i>							4,702,987	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	229,528
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3840200001	Wa Municipal - Wa_Finance Upper West						
Location Code	1002001	Wa						
Use of goods and services							229,528	
Objective	440104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						229,528
Program	92001	Management and Administration						229,528
Sub-Program	92001002	SP2: Finance and Audit						229,528
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	16,500
Use of goods and services							16,500	
2210711 Public Education and Sensitization							16,500	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	213,028
Use of goods and services							213,028	
2210122 Value Books							93,028	
2210806 Local Consultants Commission (Individuals)							120,000	
Total Cost Centre							229,528	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			104,000
Function Code	70980	Education n.e.c				
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1002001	Wa				
Use of goods and services						39,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				39,000
Program	92002	Social Services Delivery				39,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				39,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210103 Refreshment Items						12,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210607 Repairs of Schools/Colleges						12,000
Other expense						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821011 Tuition Fees						10,000
Non Financial Assets						55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				55,000
Program	92002	Social Services Delivery				55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,000
Fixed assets						55,000
3113108 Furniture and Fittings						55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70980	Education n.e.c		
Organisation	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1002001	Wa		

				Other expense	300,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	300,000
Miscellaneous other expense					300,000	
2821009 Donations					300,000	

				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	3840301001	Wa Municipal - Wa Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1002001	Wa		

				Use of goods and services	18,473	
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
Use of goods and services					18,473	
2210511 Local travel cost					18,473	

				Other expense	250,000	
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
Miscellaneous other expense					250,000	
2821011 Tuition Fees					250,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13509						<i>Total By Fund Source</i>	1,047,010
Function Code	70980	Education n.e.c						
Organisation	3840301001	Wa Municipal - Wa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1002001	Wa						
Use of goods and services							175,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						175,000
Program	92002	Social Services Delivery						175,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						175,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	175,000
Use of goods and services							175,000	
2210118 Sports, Recreational and Cultural Materials							175,000	
Non Financial Assets							872,010	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						872,010
Program	92002	Social Services Delivery						872,010
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						872,010
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	872,010
Fixed assets							872,010	
3111205 School Buildings							872,010	
Total Cost Centre							1,719,483	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					545,643
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							545,643
Objective	000000	Compensation of Employees					545,643
Program	92002	Social Services Delivery					545,643
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					545,643
Operation	000000		0.0	0.0	0.0	545,643	
Wages and salaries [GFS]							545,643
	2111001	Established Post					545,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				278,133
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]							55,033
Objective	000000	Compensation of Employees					55,033
Program	92002	Social Services Delivery					55,033
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					55,033
Operation	000000		0.0	0.0	0.0	55,033	
Wages and salaries [GFS]							55,033
2111102 Monthly paid and casual labour							55,033
Use of goods and services							223,100
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					223,100
Program	92002	Social Services Delivery					223,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					223,100
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,700	
Use of goods and services							2,700
2210104 Medical Supplies							2,700
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	8,900	
Use of goods and services							8,900
2210511 Local travel cost							5,000
2210616 Maintenance of Public Sanitary Facilities							3,900
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	176,000	
Use of goods and services							176,000
2210517 Fuel Allocation To Waste Management Department							90,000
2210616 Maintenance of Public Sanitary Facilities							80,000
2210711 Public Education and Sensitization							6,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	35,500	
Use of goods and services							35,500
2210517 Fuel Allocation To Waste Management Department							30,000
2210711 Public Education and Sensitization							5,500
Total Cost Centre							823,776

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	37,000
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				37,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			37,000
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Program	92002	Social Services Delivery			37,000
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Sub-Program	92002002	SP2.2 Public Health Services and management			37,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
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2210104 Medical Supplies					25,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000
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Use of goods and services					12,000
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2210103 Refreshment Items					12,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<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
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			25,000
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Program	92002	Social Services Delivery			25,000
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Sub-Program	92002002	SP2.2 Public Health Services and management			25,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,000
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Use of goods and services					25,000
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2210105 Drugs					25,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				790,856
Function Code	70731	General hospital services (IS)					
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_ Upper West					
Location Code	1002001	Wa					
Non Financial Assets							790,856
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					790,856
Program	92002	Social Services Delivery					790,856
Sub-Program	92002002	SP2.2 Public Health Services and management					790,856
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		790,856
Fixed assets							790,856
3111202 Clinics							790,856
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				564,358
Function Code	70731	General hospital services (IS)					
Organisation	3840403001	Wa Municipal - Wa_Health_Hospital services_ Upper West					
Location Code	1002001	Wa					
Non Financial Assets							564,358
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					564,358
Program	92002	Social Services Delivery					564,358
Sub-Program	92002002	SP2.2 Public Health Services and management					564,358
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		564,358
Fixed assets							564,358
3111251 WIP - Hospitals							564,358
Total Cost Centre							1,417,214

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				618,295
Function Code	70421	Agriculture cs					
Organisation	384060001	Wa Municipal - Wa_Agriculture Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							591,795
Objective	000000	Compensation of Employees					591,795
Program	92004	Economic Development					591,795
Sub-Program	92004001	SP4.1 Agricultural Services and Management					591,795
Operation	000000		0.0	0.0	0.0		591,795
Wages and salaries [GFS]							591,795
2111001 Established Post							591,795
Use of goods and services							26,500
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					26,500
Program	92004	Economic Development					26,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,400
Use of goods and services							8,400
2210103 Refreshment Items							8,400
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		8,550
Use of goods and services							8,550
2210503 Fuel and Lubricants - Official Vehicles							5,550
2210511 Local travel cost							3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		9,550
Use of goods and services							9,550
2210103 Refreshment Items							9,550

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			26,856
Function Code	70421	Agriculture cs				
Organisation	384060001	Wa Municipal - Wa_Agriculture Upper West				
Location Code	1002001	Wa				
Use of goods and services						26,856
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				26,856
Program	92004	Economic Development				26,856
Sub-Program	92004001	SP4.1 Agricultural Services and Management				26,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210103 Refreshment Items						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210902 Official Celebrations						15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210711 Public Education and Sensitization						1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,406
Use of goods and services						1,406
2210503 Fuel and Lubricants - Official Vehicles						1,406
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210104 Medical Supplies						3,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,450
Use of goods and services						1,450
2210103 Refreshment Items						1,450

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	59,311
Function Code	70421	Agriculture cs		
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West		
Location Code	1002001	Wa		

Use of goods and services				59,311
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Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		59,311
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Program	92004	Economic Development		59,311
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		59,311
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210902	Official Celebrations					50,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,831
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Use of goods and services						3,831
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2210103	Refreshment Items					1,331
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2210106	Oils and Lubricants					2,500
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,480
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Use of goods and services						5,480
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2210503	Fuel and Lubricants - Official Vehicles					5,480
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13509		<i>Total By Fund Source</i>			874,697
Function Code	70421	Agriculture cs				
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West				
Location Code	1002001	Wa				

Non Financial Assets				874,697
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Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		874,697
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Program	92004	Economic Development		874,697
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		874,697
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	874,697
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Fixed assets						874,697
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3113109	Irrigation Systems					874,697
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13510						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					968,203	
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West						
Location Code	1002001	Wa						
Non Financial Assets							968,203	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					968,203	
Program	92004	Economic Development					968,203	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					968,203	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	968,203
Fixed assets							968,203	
3113109 Irrigation Systems							968,203	
Total Cost Centre							2,547,362	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	345,490
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							345,490
Objective	000000	Compensation of Employees					345,490
Program	92003	Infrastructure Delivery and Management					345,490
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					345,490
Operation	000000		0.0	0.0	0.0		345,490
Wages and salaries [GFS]							345,490
	2111001	Established Post					345,490
<i>Total Cost Centre</i>							345,490

							Amount (GH¢)
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					
Use of goods and services							18,000
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210511 Local travel cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				19,530
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3840702001	Wa Municipal - Wa_Physical Planning_Town and Country Planning_Upper West					
Location Code	1002001	Wa					
Use of goods and services							19,530
Objective	510207	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					19,530
Program	92003	Infrastructure Delivery and Management					19,530
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					19,530
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		13,530
Use of goods and services							13,530
2210503 Fuel and Lubricants - Official Vehicles							13,530
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210103 Refreshment Items							6,000
Total Cost Centre							37,530

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3840703001	Wa Municipal - Wa_Physical Planning_Parks and Gardens_Upper West					
Location Code	1002001	Wa					
Use of goods and services						7,000	
Objective	630406	11.7 prvd uni acs to safe, incl, grn public spaces					7,000
Program	92003	Infrastructure Delivery and Management					7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,000
Operation	911004	911004 - Parks and gardens operations				1.0 1.0 1.0	7,000
Use of goods and services						7,000	
2210615 Recreational Parks						7,000	
Total Cost Centre						7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					994,523
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							994,523
Objective	000000	Compensation of Employees					994,523
Program	92002	Social Services Delivery					994,523
Sub-Program	92002005	SP2.5 Social Welfare and community services					994,523
Operation	000000		0.0	0.0	0.0	994,523	
Wages and salaries [GFS]							994,523
	2111001	Established Post					994,523
<i>Total Cost Centre</i>							994,523

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<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		

Use of goods and services				13,300
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,300
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Program	92002	Social Services Delivery		13,300
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Sub-Program	92002005	SP2.5 Social Welfare and community services		13,300
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,300
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Use of goods and services						2,300
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	2210511	Local travel cost				2,300
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,500
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Use of goods and services						3,500
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	2210708	Refreshments				3,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,500
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Use of goods and services						7,500
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	2210708	Refreshments				7,500
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				Amount (GH¢)
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		

Use of goods and services				13,300
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,300
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Program	92002	Social Services Delivery		13,300
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Sub-Program	92002005	SP2.5 Social Welfare and community services		13,300
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,300
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Use of goods and services						2,300
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	2210103	Refreshment Items				2,300
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,500
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Use of goods and services						3,500
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	2210511	Local travel cost				3,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,500
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Use of goods and services						7,500
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	2210708	Refreshments				6,000
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	2210711	Public Education and Sensitization				1,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			8,300
Function Code	71040	Family and children				
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1002001	Wa				
Use of goods and services						8,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				8,300
Program	92002	Social Services Delivery				8,300
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,300
Use of goods and services						1,300
2210503 Fuel and Lubricants - Official Vehicles						1,300
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210503 Fuel and Lubricants - Official Vehicles						2,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210708 Refreshments						3,000
2210711 Public Education and Sensitization						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				350,000
Function Code	71040	Family and children					
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1002001	Wa					
Use of goods and services							27,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					27,000
Program	92002	Social Services Delivery					27,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					27,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							12,000
Other expense							323,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					323,000
Program	92002	Social Services Delivery					323,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					323,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		323,000
Miscellaneous other expense							323,000
2821009 Donations							323,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				47,000
Function Code	71040	Family and children					
Organisation	3840802001	Wa Municipal - Wa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1002001	Wa					
Use of goods and services							47,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					47,000
Program	92002	Social Services Delivery					47,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210708 Refreshments							15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210511 Local travel cost							32,000
Total Cost Centre							431,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,200
Function Code	70620	Community Development		
Organisation	3840803001	Wa Municipal - Wa_Social Welfare & Community Development_Community Development_Upper West		
Location Code	1002001	Wa		

Use of goods and services				15,200
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Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all		15,200
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Program	92002	Social Services Delivery		15,200
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Sub-Program	92002005	SP2.5 Social Welfare and community services		15,200
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,200
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Use of goods and services						3,200
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	2210511	Local travel cost				3,200
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	12,000
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Use of goods and services						12,000
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	2210511	Local travel cost				12,000
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				Amount (GH¢)
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		

Use of goods and services				12,200
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Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all		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	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,200
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Use of goods and services						3,200
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	2210103	Refreshment Items				3,200
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	9,000
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Use of goods and services						9,000
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	2210103	Refreshment Items				6,500
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	2210711	Public Education and Sensitization				2,500
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,200
Function Code	70620	Community Development					
Organisation	3840803001	Wa Municipal - Wa_Social Welfare & Community Development_Community Development_Upper West					
Location Code	1002001	Wa					
Use of goods and services							7,200
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					7,200
Program	92002	Social Services Delivery					7,200
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,200
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		2,200
Use of goods and services							2,200
2210503 Fuel and Lubricants - Official Vehicles							2,200
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	3840803001	Wa Municipal - Wa_Social Welfare & Community Development_Community Development_Upper West					
Location Code	1002001	Wa					
Use of goods and services							3,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210708 Refreshments							3,000
Total Cost Centre							37,600

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			327,036
Function Code	70610	Housing development				
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West				
Location Code	1002001	Wa				
Compensation of employees [GFS]						307,036
Objective	000000	Compensation of Employees				307,036
Program	92003	Infrastructure Delivery and Management				307,036
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				307,036
Operation	000000		0.0	0.0	0.0	307,036
Wages and salaries [GFS]						307,036
2111001 Established Post						307,036
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
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				211,365
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							71,365
Objective	000000	Compensation of Employees					71,365
Program	92003	Infrastructure Delivery and Management					71,365
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					71,365
Operation	000000		0.0	0.0	0.0	71,365	
Wages and salaries [GFS]							71,365
2111102 Monthly paid and casual labour							71,365
Use of goods and services							140,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	140,000	
Use of goods and services							140,000
2210602 Repairs of Residential Buildings							80,000
2210617 Street Lights/Traffic Lights							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,187
Function Code	70610	Housing development					
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
Use of goods and services							125,187
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					125,187
Program	92003	Infrastructure Delivery and Management					125,187
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					125,187
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	125,187	
Use of goods and services							125,187
2210611 Maintenance of Markets							59,092
2210617 Street Lights/Traffic Lights							66,095

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70610	Housing development		720,348
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West		
Location Code	1002001	Wa		

				Non Financial Assets	720,348
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			720,348
Program	92003	Infrastructure Delivery and Management			720,348
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			720,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	720,348
Fixed assets					720,348
3111306 Bridges					297,578
3113101 Electrical Networks					422,770

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010			Total By Fund Source
Function Code	70610	Housing development		3,449,624
Organisation	3841001001	Wa Municipal - Wa Works Office of Departmental Head Upper West		
Location Code	1002001	Wa		

				Non Financial Assets	3,449,624
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			3,449,624
Program	92003	Infrastructure Delivery and Management			3,449,624
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,449,624
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	3,449,624
Fixed assets					3,449,624
3111363 WIP-Drainage					3,449,624
				Total Cost Centre	4,833,560

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509					<i>Total By Fund Source</i>	364,800
Function Code	70630	Water supply					
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West					
Location Code	1002001	Wa					
Non Financial Assets							364,800
Objective	570102	6.1 Achieve univ. and equit access to water					364,800
Program	92003	Infrastructure Delivery and Management					364,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					364,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	364,800
Fixed assets							364,800
3113110 Water Systems							364,800
Total Cost Centre							364,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				423,329
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West					
Location Code	1002001	Wa					
Use of goods and services							423,329
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					423,329
Program	92004	Economic Development					423,329
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					423,329
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210120 Purchase of Petty Tools/Implements							150,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210711 Public Education and Sensitization							45,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		228,329
Use of goods and services							228,329
2210701 Training Materials							115,000
2210709 Seminars/Conferences/Workshops - Domestic							113,329
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				885,302
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3841102001	Wa Municipal - Wa_Trade, Industry and Tourism_Trade_Upper West					
Location Code	1002001	Wa					
Use of goods and services							885,302
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno					885,302
Program	92004	Economic Development					885,302
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					885,302
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		625,302
Use of goods and services							625,302
2210120 Purchase of Petty Tools/Implements							625,302
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		260,000
Use of goods and services							260,000
2210709 Seminars/Conferences/Workshops - Domestic							260,000
Total Cost Centre							1,308,631

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		9,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention__Upper West			
Location Code	1002001	Wa			

Use of goods and services					9,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			9,000
Program	92005	Environmental Management			9,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			9,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services					9,000
2210103	Refreshment Items				1,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210701	Training Materials				3,000

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

Use of goods and services					20,000
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

Use of goods and services					20,000
2210801	Local Consultants Fees (Companies)				5,000
2211203	Emergency Works				15,000

Total Cost Centre 29,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				63,742
Function Code	70451	Road transport					
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							33,742
Objective	000000	Compensation of Employees					33,742
Program	92003	Infrastructure Delivery and Management					33,742
Sub-Program	92003001	SP3.1 Roads and Transport services					33,742
Operation	000000		0.0	0.0	0.0	33,742	
Wages and salaries [GFS]							33,742
2111001 Established Post							33,742
Use of goods and services							30,000
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	
Use of goods and services							30,000
2210511 Local travel cost							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				5,754,429
Function Code	70451	Road transport					
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West					
Location Code	1002001	Wa					
Non Financial Assets							5,754,429
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,754,429
Program	92003	Infrastructure Delivery and Management					5,754,429
Sub-Program	92003001	SP3.1 Roads and Transport services					5,754,429
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,254,429	
Fixed assets							1,254,429
3111309 Urban Roads							1,254,429
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,500,000	
Fixed assets							4,500,000
3111361 WIP-Urban Roads							4,500,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13510			Total By Fund Source	
Function Code	70451	Road transport			695,878
Organisation	3841600001	Wa Municipal - Wa_Urban Roads	Upper West		
Location Code	1002001	Wa			

				Non Financial Assets		695,878
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				695,878
Program	92003	Infrastructure Delivery and Management				695,878
Sub-Program	92003001	SP3.1 Roads and Transport services				695,878
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	695,878
Fixed assets						695,878
3111361 WIP-Urban Roads						695,878

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010			Total By Fund Source	
Function Code	70451	Road transport			38,955,455
Organisation	3841600001	Wa Municipal - Wa_Urban Roads	Upper West		
Location Code	1002001	Wa			

				Non Financial Assets		38,955,455
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				38,955,455
Program	92003	Infrastructure Delivery and Management				38,955,455
Sub-Program	92003001	SP3.1 Roads and Transport services				38,955,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	38,955,455
Fixed assets						38,955,455
3111309 Urban Roads						19,596,964
3111361 WIP-Urban Roads						19,358,491

Total Cost Centre 45,469,504

				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		

				Use of goods and services	7,000	
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
Use of goods and services					7,000	
2210511 Local travel cost					7,000	

				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		

				Use of goods and services	600	
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
Use of goods and services					600	
2210103 Refreshment Items					600	
Total Cost Centre					7,600	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				184,647
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1002001	Wa					
Compensation of employees [GFS]							174,647
Objective	000000	Compensation of Employees					174,647
Program	92001	Management and Administration					174,647
Sub-Program	92001003	SP3: Human Resource Management					174,647
Operation	000000		0.0	0.0	0.0	174,647	
Wages and salaries [GFS]							174,647
2111001 Established Post							174,647
Use of goods and services							10,000
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							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>				27,500
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					
Use of goods and services							27,500
Objective	640101	Improve human capital development and management					27,500
Program	92001	Management and Administration					27,500
Sub-Program	92001003	SP3: Human Resource Management					27,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,200	
Use of goods and services							3,200
2210710 Staff Development							3,200
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210103 Refreshment Items							12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,300	
Use of goods and services							12,300
2210708 Refreshments							4,000
2210710 Staff Development							8,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
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						
Use of goods and services							46,000	
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
Use of goods and services							46,000	
2210801 Local Consultants Fees (Companies)							46,000	
Total Cost Centre							258,147	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 44,899
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]	34,899
Objective	000000	Compensation of Employees		34,899
Program	92001	Management and Administration		34,899
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		34,899
Operation	000000		0.0 0.0 0.0	34,899
Wages and salaries [GFS]				34,899
2111001 Established Post				34,899

			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	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	10,000
Use of goods and services				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> 29,000
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	29,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability		29,000
Program	92001	Management and Administration		29,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		29,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210101 Printed Material and Stationery				6,000
2210711 Public Education and Sensitization				500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	16,500
Use of goods and services				16,500
2210711 Public Education and Sensitization				16,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,600
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						80,600
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability				80,600
Program	92001	Management and Administration				80,600
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				80,600
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	71,940
Use of goods and services						71,940
2210103 Refreshment Items						71,940
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210711 Public Education and Sensitization						6,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,660
Use of goods and services						2,660
2210101 Printed Material and Stationery						2,660
Total Cost Centre						154,499
Total Vote						65,720,136

2024 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 /G/F	ABFA	Others	Goods Service	Capex	Tot External	
Wa Municipal - Wa	5,281,313	1,668,000	0	6,949,313	320,926	1,731,602	55,000	2,107,528	0	0	2,302,637	54,010,658	56,313,295	65,720,138
Management and Administration	2,463,082	300,600	0	2,763,682	194,528	1,194,616	0	1,389,144	0	0	1,192,335	0	1,192,335	5,345,161
SP1: General Administration	2,253,536	200,000	0	2,453,536	194,528	694,511	0	889,039	0	0	0	0	0	3,342,575
SP2: Finance and Audit	0	0	0	0	0	229,528	0	229,528	0	0	0	0	0	229,528
SP3: Human Resource Management	174,647	10,000	0	184,647	0	27,500	0	27,500	0	0	46,000	0	46,000	258,147
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	34,899	90,600	0	125,499	0	200,577	0	200,577	0	0	1,146,335	0	1,146,335	1,472,411
SP5: Legislative Oversight	0	0	0	0	0	42,500	0	42,500	0	0	0	0	0	42,500
Social Services Delivery	1,540,166	638,073	0	2,178,239	55,033	341,600	55,000	451,633	0	0	225,000	2,227,224	2,452,224	5,432,096
SP2.1 Education, youth & sports and Library services	0	568,473	0	568,473	0	49,000	55,000	104,000	0	0	175,000	872,010	1,047,010	1,719,483
SP2.2 Public Health Services and management	0	25,000	0	25,000	0	37,000	0	37,000	0	0	0	1,355,214	1,355,214	1,417,214
SP2.3 Environmental Health and sanitation Services	545,643	0	0	545,643	55,033	223,100	0	278,133	0	0	0	0	0	823,776
SP2.4 Birth and Death Registration Services	0	600	0	600	0	7,000	0	7,000	0	0	0	0	0	7,600
SP2.5 Social Welfare and community services	994,523	44,000	0	1,038,523	0	25,500	0	25,500	0	0	50,000	0	50,000	1,464,023
Infrastructure Delivery and Management	686,269	200,187	0	886,456	71,365	159,530	0	230,895	0	0	0	49,940,534	49,940,534	51,057,685
SP3.1 Roads and Transport services	33,742	30,000	0	63,742	0	0	0	0	0	0	0	45,405,762	45,405,762	45,469,504
SP3.2 Physical and Spatial Planning Development	345,490	25,000	0	370,490	0	19,530	0	19,530	0	0	0	0	0	390,020
SP3.3 Public Works, rural housing and water management	307,036	145,187	0	452,223	71,365	140,000	0	211,365	0	0	0	4,534,772	4,534,772	5,198,361
Economic Development	591,795	509,140	0	1,100,935	0	26,856	0	26,856	0	0	885,302	1,842,900	2,728,202	3,855,993
SP4.1 Agricultural Services and Management	591,795	85,811	0	677,606	0	26,856	0	26,856	0	0	0	1,842,900	1,842,900	2,547,362
SP4.2 Trade, Tourism and Industrial Development	0	423,329	0	423,329	0	0	0	0	0	0	885,302	0	885,302	1,308,631
Environmental Management	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	29,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	29,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wa Municipal - Wa	60,034,397	59,968,997	60,568,687
1_No Poverty	460,900	460,900	465,509
10_Reduce Inequality	37,600	37,600	37,976
11_Sustainable Cities and Communities	45,442,762	45,442,762	45,897,189
16_Peace, Justice, and Strong Institutions	2,262,523	2,262,523	2,285,148
17_Partnerships for the Goals	349,128	283,728	286,565
2_Zero Hunger	1,955,567	1,955,567	1,975,123
3_Good Health and Well-Being	1,417,214	1,417,214	1,431,387
4_ Quality Education	1,719,483	1,719,483	1,736,677
6_Clean Water and Sanitation	587,900	587,900	593,779
8_ Decent Work and Economic Growth	1,308,631	1,308,631	1,321,717
9_Industry, Innovation, and Infrastructure	4,492,689	4,492,689	4,537,616
Grand Total	0	0	0
	60,034,397	59,968,997	60,568,687

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	60,117,897	60,052,497	60,653,022
9101 - Generic Operations	0	0	0	56,133,694	56,133,694	56,695,031
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	694,300	694,300	701,243
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	24,528	24,528	24,773
910106 - GENDER RELATED ACTIVITIES	0	0	0	8,600	8,600	8,686
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,473	110,473	111,578
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,161,035	1,161,035	1,172,645
910109 - Supervision and coordination	0	0	0	30,000	30,000	30,300
910111 - DATA COLLECTION	0	0	0	7,600	7,600	7,676
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	1,500	1,500	1,515
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	47,901,577	47,901,577	48,380,593
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	6,164,081	6,164,081	6,225,722
9102 - TRADE AND INDUSTRY	0	0	0	1,308,631	1,308,631	1,321,717
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	775,302	775,302	783,055
910202 - Trade Development and Promotion	0	0	0	45,000	45,000	45,450
910205 - Promotion and transfer of appropriate technology	0	0	0	488,329	488,329	493,212
9103 - AGRICULTURE	0	0	0	33,767	33,767	34,105
910301 - Extension Services	0	0	0	13,787	13,787	13,925
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,500	3,500	3,535
910304 - Agricultural Research and Demonstration Farms	0	0	0	16,480	16,480	16,645
9104 - EDUCATION	0	0	0	747,000	747,000	754,470
910403 - Development of youth, sports and culture	0	0	0	175,000	175,000	176,750
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	572,000	572,000	577,720
9105 - HEALTH	0	0	0	62,000	62,000	62,620
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	50,000	50,000	50,500
910503 - Public Health services	0	0	0	12,000	12,000	12,120
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	440,000	440,000	444,400

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	338,000	338,000	341,380
910602 - Gender empowerment and mainstreaming	0	0	0	9,500	9,500	9,595
910603 - Community mobilization	0	0	0	29,000	29,000	29,290
910604 - Child right promotion and protection	0	0	0	63,500	63,500	64,135
9107 - DISASTER PREVENTION	0	0	0	29,000	29,000	29,290
910701 - Disaster management	0	0	0	29,000	29,000	29,290
9108 - CENTRAL ADMINISTRATION	0	0	0	409,060	409,060	413,151
910803 - Protocol services	0	0	0	103,028	103,028	104,058
910804 - Legislative enactment and oversight	0	0	0	42,500	42,500	42,925
910805 - Administrative and technical meetings	0	0	0	57,028	57,028	57,598
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	4,927	4,927	4,976
910809 - Citizen participation in local governance	0	0	0	35,000	35,000	35,350
910810 - Plan and budget preparation	0	0	0	136,577	136,577	137,943
9109 - WASTE MANAGEMENT	0	0	0	220,400	220,400	222,604
910901 - Environmental sanitation Management	0	0	0	8,900	8,900	8,989
910902 - Solid waste management	0	0	0	176,000	176,000	177,760
910903 - Liquid waste management	0	0	0	35,500	35,500	35,855
9110 - PHYSICAL PLANNING	0	0	0	26,530	26,530	26,795
911001 - Land acquisition and registration	0	0	0	13,530	13,530	13,665
911002 - Land use and Spatial planning	0	0	0	6,000	6,000	6,060
911004 - Parks and gardens operations	0	0	0	7,000	7,000	7,070
9111 - WORKS	0	0	0	285,187	285,187	288,039
911101 - Supervision and regulation of infrastructure development	0	0	0	285,187	285,187	288,039
9113 - FINANCE	0	0	0	229,528	229,528	231,823
911302 - Internal audit operations	0	0	0	16,500	16,500	16,665
911303 - Revenue collection and management	0	0	0	213,028	213,028	215,158
9117 - Department of Statistics	0	0	0	119,600	54,200	54,742

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	78,440	13,040	13,170
911702 - Coordination and Harmonization of data	0	0	0	12,000	12,000	12,120
911703 - training on methods and statistical concept	0	0	0	29,160	29,160	29,452
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	73,500	73,500	74,235
911801 - Personnel and Staff Management	0	0	0	3,200	3,200	3,232
911802 - Performance Management	0	0	0	12,000	12,000	12,120
911803 - Staff Training and skills development	0	0	0	58,300	58,300	58,883
Grand Total	0	0	0	60,117,897	60,052,497	60,653,022

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa Municipal - Wa	60,234,290	60,170,054	60,770,579
	116,393	117,557	117,557
	116,393	117,557	117,557
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	694,300	694,300	701,243
	38,700	38,700	39,087
	439,300	439,300	443,693
	200,000	200,000	202,000
	1,300	1,300	1,313
	15,000	15,000	15,150
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	24,528	24,528	24,773
	24,528	24,528	24,773
910106 - GENDER RELATED ACTIVITIES	8,600	8,600	8,686
	3,200	3,200	3,232
	3,200	3,200	3,232
	2,200	2,200	2,222
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,473	110,473	111,578
	42,000	42,000	42,420
	68,473	68,473	69,158
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,161,035	1,161,035	1,172,645
	14,700	14,700	14,847
	962,335	962,335	971,958
	50,000	50,000	50,500
	134,000	134,000	135,340
910109 - Supervision and cordination	30,000	30,000	30,300
	30,000	30,000	30,300
910111 - DATA COLLECTION	7,600	7,600	7,676
	7,000	7,000	7,070
	600	600	606
910112 - GREEN ECONOMY ACTIVITIES	1,500	1,500	1,515
	1,500	1,500	1,515
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	47,901,577	47,901,577	48,380,593
	55,000	55,000	55,550
	4,156,792	4,156,792	4,198,360
	1,284,706	1,284,706	1,297,553
	42,405,079	42,405,079	42,829,130

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,164,081	6,164,081	6,225,722
	4,500,000	4,500,000	4,545,000
	1,664,081	1,664,081	1,680,722
910201 - Promotion of Small, Medium and Large scale enterprises	775,302	775,302	783,055
	150,000	150,000	151,500
	625,302	625,302	631,555
910202 - Trade Development and Promotion	45,000	45,000	45,450
	45,000	45,000	45,450
910205 - Promotion and transfer of appropriate technology	488,329	488,329	493,212
	228,329	228,329	230,612
	260,000	260,000	262,600
910301 - Extension Services	13,787	13,787	13,925
	8,550	8,550	8,636
	1,406	1,406	1,420
	3,831	3,831	3,869
910302 - Surveillance and Management of Diseases and Pests	3,500	3,500	3,535
	3,500	3,500	3,535
910304 - Agricultural Research and Demonstration Farms	16,480	16,480	16,645
	9,550	9,550	9,646
	1,450	1,450	1,465
	5,480	5,480	5,535
910403 - Development of youth, sports and culture	175,000	175,000	176,750
	175,000	175,000	176,750
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	572,000	572,000	577,720
	22,000	22,000	22,220
	300,000	300,000	303,000
	250,000	250,000	252,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	50,000	50,000	50,500
	25,000	25,000	25,250
	25,000	25,000	25,250
910503 - Public Health services	12,000	12,000	12,120
	12,000	12,000	12,120
910601 - Social intervention programmes	338,000	338,000	341,380
	338,000	338,000	341,380
910602 - Gender empowerment and mainstreaming	9,500	9,500	9,595
	3,500	3,500	3,535
	3,500	3,500	3,535
	2,500	2,500	2,525

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	29,000	29,000	29,290
	12,000	12,000	12,120
	9,000	9,000	9,090
	5,000	5,000	5,050
	3,000	3,000	3,030
910604 - Child right promotion and protection	63,500	63,500	64,135
	7,500	7,500	7,575
	7,500	7,500	7,575
	4,500	4,500	4,545
	12,000	12,000	12,120
	32,000	32,000	32,320
910701 - Disaster management	29,000	29,000	29,290
	9,000	9,000	9,090
	20,000	20,000	20,200
910803 - Protocol services	103,028	103,028	104,058
	103,028	103,028	104,058
910804 - Legislative enactment and oversight	42,500	42,500	42,925
	42,500	42,500	42,925
910805 - Administrative and technical meetings	57,028	57,028	57,598
	57,028	57,028	57,598
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	4,927	4,927	4,976
	4,927	4,927	4,976
910809 - Citizen participation in local governance	35,000	35,000	35,350
	35,000	35,000	35,350
910810 - Plan and budget preparation	136,577	136,577	137,943
	136,577	136,577	137,943
910901 - Environmental sanitation Management	8,900	8,900	8,989
	8,900	8,900	8,989
910902 - Solid waste management	176,000	176,000	177,760
	176,000	176,000	177,760
910903 - Liquid waste management	35,500	35,500	35,855
	35,500	35,500	35,855
911001 - Land acquisition and registration	13,530	13,530	13,665
	13,530	13,530	13,665
911002 - Land use and Spatial planning	6,000	6,000	6,060
	6,000	6,000	6,060

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
911004 - Parks and gardens operations				7,000	7,000	7,070
				7,000	7,000	7,070
911101 - Supervision and regulation of infrastructure development				285,187	285,187	288,039
				20,000	20,000	20,200
				140,000	140,000	141,400
				125,187	125,187	126,439
911302 - Internal audit operations				16,500	16,500	16,665
				16,500	16,500	16,665
911303 - Revenue collection and management				213,028	213,028	215,158
				213,028	213,028	215,158
911701 - Data and information dissemination				78,440	13,040	13,170
				6,500	6,500	6,565
				71,940	6,540	6,605
911702 - Coordination and Harmonization of data				12,000	12,000	12,120
				6,000	6,000	6,060
				6,000	6,000	6,060
911703 - training on methods and statistical concept				29,160	29,160	29,452
				10,000	10,000	10,100
				16,500	16,500	16,665
				2,660	2,660	2,687
911801 - Personnel and Staff Management				3,200	3,200	3,232
				3,200	3,200	3,232
911802 - Performance Management				12,000	12,000	12,120
				12,000	12,000	12,120
911803 - Staff Training and skills development				58,300	58,300	58,883
				12,300	12,300	12,423
				46,000	46,000	46,460
				0	0	0
Grand Total				60,234,290	60,170,054	60,770,579

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wa Municipal - Wa	60,234,290	60,170,054	60,770,579
70111 Exec. & leg. Organs (cs)	2,371,316	2,372,480	2,395,029
	1,024,981	1,026,145	1,035,231
	200,000	200,000	202,000
	962,335	962,335	971,958
	50,000	50,000	50,500
	134,000	134,000	135,340
70112 Financial & fiscal affairs (CS)	432,628	367,228	370,900
	20,000	20,000	20,200
	286,028	286,028	288,888
	80,600	15,200	15,352
	46,000	46,000	46,460
70133 Overall planning & statistical services (CS)	37,530	37,530	37,905
	18,000	18,000	18,180
	19,530	19,530	19,725
70360 Public order and safety n.e.c	29,000	29,000	29,290
	9,000	9,000	9,090
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	1,308,631	1,308,631	1,321,717
	423,329	423,329	427,562
	885,302	885,302	894,155
70421 Agriculture cs	1,955,567	1,955,567	1,975,123
	26,500	26,500	26,765
	26,856	26,856	27,125
	59,311	59,311	59,904
	874,697	874,697	883,444
	968,203	968,203	977,885
70451 Road transport	45,435,762	45,435,762	45,890,119
	30,000	30,000	30,300
	5,754,429	5,754,429	5,811,973
	695,878	695,878	702,837
	38,955,455	38,955,455	39,345,010
70540 Protection of biodiversity and landscape	7,000	7,000	7,070
	7,000	7,000	7,070

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Wa Municipal - Wa	60,234,290	60,170,054	60,770,579
70111 Exec. & leg. Organs (cs)	2,371,316	2,372,480	2,395,029
70112 Financial & fiscal affairs (CS)	432,628	367,228	370,900
70133 Overall planning & statistical services (CS)	37,530	37,530	37,905
70360 Public order and safety n.e.c	29,000	29,000	29,290
70411 General Commercial & economic affairs (CS)	1,308,631	1,308,631	1,321,717
70421 Agriculture cs	1,955,567	1,955,567	1,975,123
70451 Road transport	45,435,762	45,435,762	45,890,119
70540 Protection of biodiversity and landscape	7,000	7,000	7,070
70610 Housing development	4,455,159	4,455,159	4,499,711
70620 Community Development	37,600	37,600	37,976
70630 Water supply	364,800	364,800	368,448
70731 General hospital services (IS)	1,417,214	1,417,214	1,431,387
70740 Public health services	223,100	223,100	225,331
70980 Education n.e.c	1,719,483	1,719,483	1,736,677
71040 Family and children	431,900	431,900	436,219
71090 Social protection n.e.c.	7,600	7,600	7,676
Grand Total	0	0	0
	60,234,290	60,170,054	60,770,579