



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**WA MUNICIPAL ASSEMBLY**



The General Assembly of Wa Municipal Assembly at its Ordinary Meeting on Tuesday, 28<sup>th</sup> October 2025 at the Assembly's Conference Hall Wa, duly approved the 2026 Composite Programme Based Budget of the Assembly

ADAMS MORO

MUNICIPAL COORDINATING DIRECTOR

NUHU ABDUL-WAHAB

HON. PRESIDING MEMBER

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,469,981.91	GH¢ 11,775,122.62	GH¢ 75,630,305.47

Total Budget GH¢ 97,875,410.00

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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 exercise deliberative, legislative and executive functions in the Municipality.

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

Wa Municipal 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. 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(5) 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 the Municipal has a unit committee that works through the Urban/Zonal Councils to the Assembly level.

### Population Structure

The Municipal has a total population of 200,672 comprising 98,493 male and 102,179 females according to the 2021 population and housing census. The projected 2026 population stands at 226,173 with 115,731-females representing 51.16% and 110,442 males representing 48.83% and with inter-censal growth rate of 2.35%.

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

## 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.

1. Overseeing the daily operations of the Municipality
2. Implementing Government policies and programs.
3. Passing byelaws to regulate public behavior.
4. Maintaining security and public safety in collaboration of National and Local security agencies.
5. Preparing development plans and regulating physical development.
6. Mobilizing material and human resources for development.
7. Providing public amenities (schools, water, electricity, health facilities etc.)
8. Regulating and managing waste disposal.
9. Supporting productive activities and promoting local economic development.
10. Preserving and promoting cultural heritage of the Municipality.

## District Economy

- Agriculture

This Sector is the backbone of the Municipal economy, accounting for about 70% of the municipal's economic activity. The area is known for its fertile soil and favorable climate, making it ideal for farming. However, the sector is faced with poor farming practices with limited adoption of modern technology, limited access to market and storage facilities and overreliance on rainfall for agriculture activities.

- Road Network

The road infrastructure sector plays a crucial role in facilitating trade and commerce with the Municipal and beyond. Access roads to farming communities play a pivotal role in post-harvest management. Despite the crucial role sector play in the Municipal economy, it is not devoid of challenges. Poor road conditions and inadequate accessible roads translate into high cost of transportation.

- Energy

Access to reliable energy is essential for powering homes, businesses, and industries. However, erratic power supply coupled with high cost of electricity hinders the growth of SMEs in the municipality.

Additionally, electricity coverage in the Wa Municipal is still less than 90%.

- Health

The health sector of the Municipal has been sub-divided into 6 sub- municipalities 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 pose major challenges to universal health coverage in the municipal.

- Education

The Educational sector in the Municipality consist of all levels of the educational spectrum. These include 4 tertiary institutions, 7 Public SHS, 2 Private SHS, 62 Public JHS,

16 Private JHS, 88 Public Primary, 30 Private Primary Schools, 72 Public KGs, 31 Private KGs with 13 circuits. The major challenge confronting the educational sector is infrastructure and logistical constraints in most of the public schools which affect access and quality.

- Market Centers

The Central Business District of the Municipality has three major market centres namely Old Wa Fadama, and New Wa Markets that form the hub of commercial activities of the Municipal Assembly. These market centres sell products ranging from agrarian to industrial products with limited space for traders to transact with their businesses in a congenial atmosphere.

The other market centers are Piisi and Busa markets which are in peri-urban communities dealing basically in livestock, cereals, tubers, legumes, vegetables all sort of farm produce.

The major challenge is inadequate market infrastructure and basic sanitation facilities.

- Water and Sanitation.

The main sources of water in the Municipality for drinking and domestic use are pipe borne water outside dwelling (34%), borehole/pump/tube and well (28%). The Sanitation situation in the Municipality does not fare well in the Regional and for that matter National Sanitation league table on ODF. Most communities have no household latrines compelling people to openly defecate, which is a threat to hygiene and health of the citizenry.

- Tourism.

Tourism in the Municipality is a huge potential that awaits investment. The unique attractions ranging from natural resources, culture and entertainments abound with an accompanying good basic infrastructure, transport and hospitality serve as potential niche for investors.

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

These facilities do not have wide range of promotions and therefore are not harnessed for tourist attractions.

- Environment

The natural environment is made of farmlands, grazing land and natural flora and fauna most at 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 of the adjoining areas of the Municipality. The modern built-up areas are in conformity with the spatial planning techniques where appropriate land-use planning and zoning for safety, comfort and compatibility in land uses.

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

### Key Issues/Challenges

1. Low participation of women, youth, and marginalized groups in decision-making
2. Limited capacity and opportunities for revenue mobilization.
3. Inadequate classroom infrastructure (dilapidated classrooms, overcrowding, open-air schools).
4. Gaps in access to health infrastructure and services.
6. Poor sanitation management and weak attitudes toward hygiene.
7. Limited awareness of child rights and development issues.
8. Inadequate targeting and coverage of the vulnerable groups (PLWD, Aged, women & children)
9. Rising gender-based violence and inadequate support/referral system
9. Weak management of population issues.
10. Poor housing and spatial planning
11. Inadequate road network and poor community linkages.

12. Poor access to potable water in some communities.
13. Poor maintenance culture
15. Youth unemployment and limited livelihood opportunities
16. Inadequate support for farmers (inputs, extension services, weak irrigation).
17. Deforestation and environmental degradation

### Key Achievements in 2025.

1. 2-Unit KG Block with Ancillary Facilities constructed at Wa Regional Hospital



2. 1-Storey 12-Unit Classroom Block With 4-Seater KVIP, 2-Unit Changing Room at Fongo E/A JHS constructed



3. 14 Unit open market pavilion with KVIP Toilet constructed at Busa and Butcher House Rehabilitate.



4. Municipal Assembly Hall Refurbished



5. Surgical and maternity ward constructed at Wa Municipal Hospital.



### Revenue and Expenditure Performance

The two main components of a Budget are how to mobilize revenue and how to expend the revenue by allocating to the programs and projects in the Budget.

The total projected revenue for the Municipal Assembly stands at GHS 86,558,943.77 representing 2.31% for IGF, 13.56% for GoG Salaries and Goods & Services, 27.43% for Common Funds and 56.70% representing Government grants in the form of Development Partners and Performance grant.

### Revenue

The tables below assess the performance of all revenue sources compared to the previous 2 years using 2023 as baseline.

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

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	39,191.53	33,698.87	120,378.00	79,361.20	121,581.84	87,010.00	71.56
Other Rates (Specify)	4,251.43	0.00	93,306.00	0.00	94,239.12	0.00	
Fees	689,214.98	772,234.50	562,000.00	772,947.00	567,620.04	852,521.50	150.19
Fines	15,000.00	8,750.00	15,000.00	0.00	15,150.00	0.00	
Licences	800,000.00	691,006.15	742,000.00	791,779.00	737,420.04	791,887.50	107.39
Land	180,000.00	119,274.12	152,000.00	137,712.28	153,519.96	105,268.83	68.57
Rent	151,920.00	372,080.00	292,000.00	312,480.00	294,920.04	507,230.00	171.99
Investment	12,000.00	0.00	0.00	0.00	12,000.00	0.00	-
Miscellaneous	0.00	0.00	6,200.00	2,366.00	6,261.96	0.00	0.00
<b>TOTAL</b>	<b>1,891,577.94</b>	<b>1,952,043.64</b>	<b>1,982,884.00</b>	<b>2,096,645.48</b>	<b>2,002,713.00</b>	<b>2,343,917.89</b>	<b>117.04</b>

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

REVENUE PERFORMANCE – All Revenue Sources				
ITEM S	2023	2024	2025	% performance as at September, 2025

							<i>Actual</i> <i>Budget</i> x 100
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at Sep- tember</b>	
IGF	1,891,577.94	1,952,043.64	1,982,884.00	2,096,645.48	2,002,713.00	2,343,917.89	117.04
Com- pen- sation Trans- fer	3,749,659.41	4,413,774.45	5,281,312.96	9,684,654.84	11,588,384.21	9,240,172.71	79.74
Good s and Ser- vices Trans- fer	89,000.00	47,020.00	143,000.00	0.00	150,000.00	46,389.89	30.93
As- sets Trans- fer							
DACF	1,040,000.00	220,845.48	1,000,000.00	1,502,438.06	21,655,924.58	7,068,450.11	32.64
DACF -MP	685,000.00	380,100.54	500,000.00	649,214.41	1,716,000.00	890,723.58	51.91
DACF -PWD	215,185.00	73,615.00	350,000.00	321,793.68	350,000.00	433,429.10	123.84
MSHA P	25,000.00	8,249.52	25,000.00	6,187.14	25,000.00	12,834.86	51.34
DACF -RFG	1,486,381.00	0.00	1,330,706.42	1,841,676.00	1,946,000.00	0.00	0.00
GSCS P	9,824,732.00	2,310,154.44	64,060,320.48	30,060,320.00	31,224,425.24	0.00	0.00
SOC O	3,343,660.00	1,180,920.00	10,679,428.70	3,134,747.95	9,369,322.85	2,943,140.00	31.41
UNIC EF	50,000.00	25,000.00	50,000.00	50,000.00	50,000.000	0.00	0.00
GPSN P	837,816.83	50,000.00	1,714,081.00	431,941.40	6,481,173.89	0.00	0.00
<b>TO- TAL</b>	<b>23,238,012.18</b>	<b>10,661,723.07</b>	<b>87,116,733.56</b>	<b>49,779,618.96</b>	<b>86,558,943.77</b>	<b>22,979,058.14</b>	<b>26.55</b>

**Expenditure**

The expenditure component of the Budget is classified by the economic classification namely compensation, goods and services and assets.

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,069,557.41	4,670,085.75	5,602,238.96	10,111,412.38	11,808,282.21	9,529,584.90	80.70
Goods and Service	2,598,611.67	2,006,173.50	5,927,595.00	4,737,958.38	10,711,555.85	3,784,621.75	35.33
Assets	15,987,855.40	3,952,806.13	73,586,899.62	55,806,371.02	64,039,105.71	5,342,877.00	8.34
Total	22,656,024.48	10629065.1	85,116,733.58	70,655,741.79	86,558,943.77	18,657,083.65	21.55

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

The of the policy Objectives of the Municipality are adopted from the National Policy Objectives that are peculiar to addressing the development issues in that Municipality and that of the Sustainable Development Goals.

1. Improved decentralized planning
2. Strengthen fiscal decentralization
3. Enhanced equitable access to, and participation in quality education at all levels
4. Ensured accessible, and quality Universal Health Coverage (UHC) for all
5. Strengthen social protection for the vulnerable
6. Enhanced access to improved and sustainable environmental sanitation services
7. Promotes sustainable spatially integrated development of human settlements
8. Improved efficiency and effectiveness of road transport infrastructure and services
9. Supports entrepreneurs and MSME development
10. Modernized and enhance agricultural production systems
11. Promotes livestock and poultry development
12. Promotes proactive planning for disaster prevention and mitigation

## Policy Outcome Indicators and Targets

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

Out-come Indica-tor	Out-come Indi-cator De-scrip-tion	Unit of Meas-ure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Ac-tual as at Sep-tem-ber	2026	2027	2028	2029
En-hanced commu-nity en-gage-ment	In-crease citizen partici-pation in the	Num-ber of popu-lar partici-pation	4	2	4	1	4	3	4	4	4	4

and participation	decision-making process	engagements organized										
Increased local revenue generation	Involve rate payers in fixing fees and charges	Number of engagements of rate payers in fees and charges determination	2	1	2	1	2	1	2	2	2	2
Increased enrollment rates especially for disadvantaged groups	Access to disability friendly educational infrastructure and learning resources increase	Number of disability-friendly schools constructed.	2	0	4	2	6	4	4	4	4	4
Expanded access Health care services	Functional health infrastructure increased	Functional health infrastructure increased										
Reduced open	Increase construction of	Number of communities	19	16	23	16	23	19	25	25	25	25

defecation	household toilets	declared ODF										
Improved living standards for the vulnerable population.	Increase household coverage of the LEAP programme	Number of households benefited from LEAP	4500	3096	4500	3096	4500	3,096			4,400	

### Revenue Mobilization Strategies

The Resetting Agenda of the Government requires the Nation, for that matter the Metropolitan, Municipal and District Assemblies strategize to be financially sound to be able to implement government policies and programmes.

This requires the Municipal Assembly to intensify strategies to mobilize enough local revenue so it can implement the Assembly’s programmes and projects.

In view of this, the Wa Municipal Assembly has outlined the following planned revenue mobilization strategies to improve its Internally Generated Fund (IGF) for 2026 financial year.

#### PROPERTY RATE

This is made up rates of physical properties of individuals and established institutions. The plan is to recruit an individual who understands prosecutorial procedures and is ready to facilitate prosecution of property rate defaulters.

Prosecution of Rate defaulters will serve as deterrence to others. The assembly also intends to continue the valuation of new properties and revision of the existing property valuation role.

## RATES

Rates are revenue the Assembly intends to mobilize from movable and unassessed properties of individual and established institutions.

This consists basically of cattle rate and unassessed properties.

The strategy adopted by the Assembly is to involve Traditional Authorities and Zonal Council Staff to collaborate with the Fulbe Community in the collection of cattle rates.

## LANDS

This mainly consists of development and building permit forms and approval fee for land application.

The strategies are to intensify education for acquisition of building permits and building inspection in the Municipality.

Preparation of layouts for Jonga, Charia and Dignafuro would facilitate spatial planning, and fast track processing of Building permit as a strategy for enhancing revenue mobilization.

## LICENSES

This revenue item consists of operation permits for businesses operating within the Municipality. The strategies are to Sensitize business operators to obtain and renew licenses by 31<sup>st</sup> March in Fee Fixing engagements and radio programmes, deploying Revenue Taskforce to enforce compliance and prosecute defaulters. Also Demand Notices for Businesses would be issued as early as possible, and reminders follows to defaulters by 30<sup>th</sup> June before any compliance action.

## RENT

This is made of fees charged on renting or hiring Assembly property such as market stores etc. There are plans to ensure that demand notices are served on time to ensure prompt payment.

## FEES AND FINES

This mostly consists of market and lorry park tolls, conveyance among others.

The following are strategies to increase revenue in this area:

To Sublet the collection of Lorry Park and Transportation to GPRTU.

Also to educate various market women, trade associations and transport unions to pay fees and demand for receipts, Formation of revenue monitoring team to check the activities of revenue collectors, especially on market days.

General strategies to check possible leakages are to update the Municipal computerized data on properties and businesses for billing, quarterly rotation of revenue collectors to reduce familiarity with ratepayers, Setting target for revenue collectors to measure performance, Sanction underperforming revenue collectors to attain certain level of value for money, Awarding best performing revenue collectors as a motivation to encourage others to put in their best efforts and quarterly review and analysis of revenue performance and collectors to improve on revenue mobilization strategies.

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

The Municipal Assembly operates within Five Main Budget Programmes and Seventeen Budget Sub-programmes.

The main Budget Programmes are Management and Administration, Social Services Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. All the Budget Programmes and Service Delivery Programmes and Sub-programmes except Management and Administration Programme and Sub-programmes that provide administrative support to the other Budget Programmes to deliver.

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

#### Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization.
- 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 around 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 ,it covers five (5) Zonal Councils.

A total staff of 127 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 123 and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the 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			
		2024	2025 as at September	2026	2027	2028	2029
Administrative and Financial reports prepared and submitted	No. of admin reports produced and submitted by 1week of ensuing quarter	4	2	4	4	4	4
Quarterly statutory Committee meetings organized	No.of Committees meetings organized	24	8	24	24	24	24
Staff-Durbars organized	4No.staff durbars organized	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Security Management	Procure 4x4 Official Pickup
Official and National Celebrations	Procure Biometric Device Clock
Administrative and Technical meetings	
Procurement Management	
Support to Traditional Authorities	
Internal Management of the Organization	
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 Four (4). Funding sources are GoG and IGF.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Number of financial reports prepared and submitted monthly	Reports submitted on 15 <sup>th</sup> of ensuing month	12	9	12	12	12	12
Audit committee meetings organized	Number of Audit committee	3	1	3	3	3	3

	meeting and minutes recorded						
Enhance revenue mobilisation capacity and capability of the municipality	Percentage of budgeted Grants released.	20.14	67.56	100	100	100	100
Sub-Cttee Chairs and PRCC trained on Citizen Eye App	Percentage of budgeted IGF mobilized	86.89	70.71	100	100	100	

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue collection and management	
Treasury and Accounting activities	

## 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Staff durbars organized	4 No. staff durbars organized	1	0	2	2	2	
Professionalism of staff improved	Number of staff planned performance appraisal and reviewed	103	123	170	170	170	170

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Development	
Performance Management	

Staff Training and Skills Development	
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## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

The Statistics Department, Planning and Budget Units, made up of two Statistics Officer, Six Budget Analysts and seven Development Planning Officers are to spearhead the

delivery of this sub-programme. Funding sources are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the public.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by before 31 <sup>st</sup> October	1	1	1	1	1	1
	Quarterly budget implementation report prepared by 15 <sup>th</sup> of the ensuing month of the next quarter	4	3	4	4	4	4
	Quarterly Progress Report prepared by 15 <sup>th</sup> of ensuing month of the next quarter	4	4	4	4	4	4
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by 15 <sup>th</sup> of the ensuing month of the next quarter	4	4	4	4	4	4
	Organise mid-year review of plans and budgets by 30 <sup>th</sup> July of implementation year	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local Governance	
Training on methods and statistical concepts	
Data Collection	
Data and information dissemination	

Coordination and harmonization of data	
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## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements 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 Municipal.

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 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			
		2024	2025 as at September	2026	2027	2028	2029
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 each	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Legislative enactment and oversight	
Local and International affiliations	
Provide for Assembly Members Allowances	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To formulate Plan and implement policies on Education and Health in the Municipal 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 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 seek 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 of 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Teaching and learning improved	Number of school blocks constructed	0	4	4	4	4	4
	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
Official/National Celebrations	Completion 1 story 12 units classroom block with ancillary facilities at Fongo
Support to teaching and learning delivery	Construction and furnishing with ancillary of 1 No. KG Block at Zingu
Development of Youth, Sports and Culture	Construction of 1 No. 3 Unit classroom block with ancillary facilities at Sagu
	Construction of 2 No 3 Units and 1 No. 6 Unit classroom block
	Renovation of Naa Momori Vocational Institute
	Completion of 3 Unit Classroom at Jonga
	Construction and furnishing of 2 No. 2 Units KG Blocks at Chansa and Huriya
	Procure 1000 No. metal classroom furniture for Primary and JHS
	Rehabilitation of Football field
	Construction of 1No. 6 Unit classroom blocks at Kumbiehi
	Construction and furnishing of 3-unit classroom block with ancillary facilities
	Construction of 2-unit KG Block
	Renovation of 3-unit classroomblock JHS Tendamba
	Construction of 1 No. 3 Unit classroom block with ancillary facilities (MP)

## 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 Municipal.
- 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 work 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			
		2024	2025 as at September	2026	2027	2028	2029
Increase access to Health care delivery	Number of Health facilities constructed and functioning	3	0	4	4	4	4
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%	
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
District Response Initiative (DRI/AIDS and Malaria)	Furnishing of surgical and maternity ward at Wa Municipal Hospital
Public Health Services	Complete and furnish maternity ward at Busa
	Construction and furnishing 2 No. CHPS Compound at Napogbakoli and Kabanye-Zongo
	Construction of 3No. CHPS Compounds (Zingu, Tampieni & Kumbiehi)
	Renovate of 2No. CHPS Compounds (Nyagli and NaChanTa)
	Construction of 1 No. CHPS Compound (MP)

## **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			
		2024	2025 as at September	2026	2027	2028	2029
		100	80	150	100	150	200
Persons with disability supported financially	Number of PLWD sensitized on how to apply for PWD-DACF support	63	231	150	300	300	300
	Number of PLWD accessed PWD-DACF	5,207	570	650	650	650	650
Reduction in child abuse	Number of children participated in child protection training	15	30	10	8	5	1
	Number of reported cases of abuse reduced	0	80	85	85	90	95
Institutional credit allocated to women	Number of women accessed credits						

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Community Mobilization	
Gender Related Activities	
Child Rights Promotion and Protection	

## 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fresh Births registration improved	Number of Births Registered	4,148	3669	3669	3669	3669	
Deaths Registration improved	Number of Deaths Registered	119	1368	1368	1368	1368	

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Information, Education and Communication	

## **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			
		2024	2025 as at September	2026	2027	2028	2029
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	200	156	250	300	400	500
	Number of drinking bar operators screened quarterly	80	0	80	80	60	50
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Communities sensitize on ODF	Number of communities triggered	16	19	30	30	14	14

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

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procure 4No try-cycles for refuse disposal
Solid Waste management	Design and fabricate 20 No. Solid waste Containers
Liquid Waste Management	Completion of 12-seater water closet at Tagrayiri, St. Andrews R/C School and Kperisi
Procure sanitation tools and PPEs	Rehabilitation of Wa Traditional Council Burial Grounds (MP)

## 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 work 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 22 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 in providing 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			
		2024	2025 as at September	2026	2027	2028	2029
Development permits approved	Spatial Planning Committee organized	3	3	3	3	3	3
	Number of permits approved	102	60	200	200	200	250
Spatial plans Developed	Number of plans developed and revised	2	0	3	3	3	3
Public spaces made green	Number of seedlings distributed	500	570	600	800	850	900

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the organization	
Land acquisition and registration (3 No. Local Plans at Jonga, Charia and Dignafuro)	
Land use and spatial planning	

## 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 11 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			
		2024	2025 as at September	2026	2027	2028	2029
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
Maintain streetlights	Rehabilitation of slaughterhouse at the old market
Internal Management of the organization	Construction of bath house for Wa Municipal Assembly
Supervision and regulations of infrastructure	Construction of bridge and storm drain
	Provide for self-help projects
	Design and construct 24 Hour Economy market
	Rehabilitation of 2 No. Mechanized Solar Powered Boreholes at Dandafuro and Konjjehi
	Rehabilitate and mechanize boreholes at Dandafuro Clinic and Machazine industrial area.
	Mechanize existing boreholes at Jengbayiri and Busa
	Build Limited water mechanized System at Sombo
	Renovation of 0.9m /145m waste drain in the CBD
	Maintain District Court Buildings
	Rehabilitation of Jubilee Park
	Rehabilitate and furnish Office Spaces
	Construction of small ruminants' market
	Siting, Drilling and Mechanizing 10No. Borehole at various locations
	Extension of Urban water to communities
	Maintenance of office infrastructure
	Completion of New Assembly Block
	Completion 5No. NDA Water 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Flood related disasters reduced	Length of storm drain constructed	0.225m	0.234km	0.3	0.3	0.3	0.225m
Road access improved	Km of road gravelled and opened	4Km	5km	6km	6km	6km	4Km
	Km of roads constructed and bitumen suffaced	15Km	0km	4.0km	4.0km	5.0km	6.0km

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and coordination	Construction and surface bitumen of selected roads in the Municipality
	Rehabilitation of 3Km Nakore – Kpongu Feeder Road
	Rehabilitation of 4.5km Charingu- Kpankolee Road
	Rehabilitation of 3km Bamahu - Kpongu 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. Total staff strength of fourteen (16) are involved in the delivery of the programme.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve 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			
		2024	2025 as at September	2026	2027	2028	2029
LED policy implemented for job creation	% of DACF deducted to LED and local self-help projects	0	0%	15	15	15	15
Potential and Existing Entrepreneurs/SMEs trained in various economic ventures	Number of beneficiaries	80	50	60	60	60	60

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion and Transfer of appropriate technology	
Promotion of Small, Medium and Large-Scale Enterprises	
SOCO-Local Economic Development	

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Surveillance and management of diseases and pest	Construction of Small Earth Dug Outs at Dapoha, Beehi and Jonga
Internal Management of the organization	
Agriculture Research and Demonstration Farms	
Extension Services	
Official/National Celebration	
Green Economy Activities	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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

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

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

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

- To reduce disaster risks across the Municipality

### Budget Sub- Programme Description

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

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, out-reaches, 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			
		2024	2025 as at September	2026	2027	2028	2029
Reduce incidence of bush burning	% of public education covered in anti-bush burning campaigns	0	25%	35%	60%	75%	100
Mitigating the effects of natural disaster	Provision for emergency relief items	250	65	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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 utilization and environmental protection.
- Increase environmental protection through re-forestation.

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring of forest reserves conducted	Number of reports monitoring	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Construction 0.6 U-Drain (100 meters) around Napogkoli Extention	165,406.23	99%	165,406.23	156,984.00	8,422.23	0.00	0.00	0.00	0.00
		Construction 0.6 U-Drain (100 meters) around Napogkoli Extention	166,278.67	99%	166,278.67	157,870.00	8,408.67	0.00	0.00	0.00	0.00
		Construction of Pipe Culvert, U-Drain at Konta	293,920.20	99%	293,920.20	232,118.15	61,802.05	0.00	0.00	0.00	0.00
		Construction of KG Block at Regional Hospital	825,570.44	100%	825,570.44	577,498.95	248,071.41	0.00	0.00	0.00	0.00
		Construction and furnishing of 1 No. Storey at Fongo E/A	3,441,788.71	75%	3,441,788.71	1,153,098.51	2,288,690.20	2,288,690.20	0.00	0.00	0.00
		Construction and furnishing	1,578,007.7	75%	1,578,007.7	420,392.93	1,157,614.77	1,157,614.77	0.00	0.00	0.00

		of 1 No. 2 Units KG									
		Rehabilitation of Butcher House at Old Market and Construction of 6 Units Pavilion	890,614.99	85%	890,614.99	417,839.30	472,775.69	472,775.69	0.00	0.00	0.00
		Construction of 1 No. Athletics Oval, Football Pitch	216,000.00	90%	216,000.00	0.00	216,000.00	216,000.00	0.00	0.00	0.00

## Proposed Projects for The MTEF (2026-2029) – 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)
	School	Completion 1 story 12 units classroom block with ancillary facilities at Fongo	SOCO	1,688,690.71	Started and ongoing
	School	Construction of 3 No. 6 Units, 3 No. 3 Units and 4 No. 2 units classroom blocks	DACF	9,366,870.93	Procurement processes underway
	School	Construction of 1 No. 6 unit classroom block	SOCO	2,500,000.00	Project Design and packaging
	Furniture	Procure 1000 No. metal and 500 hexagonal tables and chairs	DACF	1,786,240.00	Project Design and packaging
	Health	Construction of 4 No. CHPs Compounds	DACF	3,800,000.00	Project Design and packaging
	Health	Construction of No. 1 CHPS Compound	SOCO	1,000,000.00	Project Design and packaging
	Health	Construction of No. 1 CHPS Compound	MP-DACF	1,000,000.00	Project Design and packaging
	Commerce	Design and construct 24 Hour Economy market	DACF	11,984,722.22	Project Design and packaging
	Commerce	Construction of 2 No. 8 unit Market Shed at Zongo and Dondoli	SOCO	1,240,761.16	Project Design and packaging
	Commerce	Construction of small ruminants' market	SOCO	620,380.58	Project Design and packaging
	Water and Sanitation	Siting, Drilling, Mechanizing and solar powered boreholes	DCAF	1,951,098.66	Project Design and packaging
	Local Governance	Completion of New Assembly Block	DACF	3,051,593.00	Project Design and packaging

	Roads	Rehabilitation of 3Km Nakore – Kpongu Feeder Road, 4.5km Charingu- Kpankolee Road, 3km Bamahu - Kpongu Feeder Road	GPSNP	2,753,280.00	Project Design and packaging
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**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>
<b>000000</b> Compensation of Employees	0	8,184,589		
<b>150303</b> 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	2,022,103		
<b>160301</b> 160301 - 12.3 Halve per capita global food waste at the retail & cnsuer levels	780,172	6,833,156		
<b>290102</b> 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	459,302	705,530		
<b>310103</b> 310103 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	422,462	22,963,355		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	76,000		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	19,247	30,071,009		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	399,067		
<b>410202</b> 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	5,397,667		
<b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	92,053,846	254,500		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	23,005,768		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,481,270		
<b>560302</b> 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
<b>570102</b> 570102 - 6.1 Achieve univ. and equit access to water	0	5,406,897		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,399,638	5,177,366		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	2,740,743	1,254,829		
<b>Grand Total ¢</b>	<b>97,875,410</b>	<b>119,243,107</b>	<b>-21,367,697</b>	<b>-17.92</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>384 01 01 001 30</b>	<b>92,053,845.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Increase IGF Mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>China</b>	21,123,879.99	0.00	0.00	0.00
1311018 World Bank	9,239,173.89	0.00	0.00	0.00
1311027 International Development Association	11,884,706.10	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	67,429,965.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,127,142.00	0.00	0.00	0.00
1331002 DACF - Assembly	31,559,438.61	0.00	0.00	0.00
1331003 DACF - MP	3,776,977.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	755,767.00	0.00	0.00	0.00
1331011 District Development Facility	1,277,158.34	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	26,933,482.01	0.00	0.00	0.00
<b>Development Levy</b>	1,534,399.22	0.00	0.00	0.00
1413001 Property Rate	524,369.22	0.00	0.00	0.00
1413004 General Rates	333,800.00	0.00	0.00	0.00
1415002 Ground Rent	132,000.00	0.00	0.00	0.00
1415008 Investment Income	12,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	250,230.00	0.00	0.00	0.00
1415017 Parks	132,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	150,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,944,188.78	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	9,750.00	0.00	0.00	0.00
1422015 Service/Filling Stations	90,000.00	0.00	0.00	0.00
1422016 Lottery Business	14,000.00	0.00	0.00	0.00
1422017 Hotel Services	95,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	98,000.00	0.00	0.00	0.00
1422024 Private Education Int.	27,560.00	0.00	0.00	0.00
1422026 Private Health Facilities	25,000.00	0.00	0.00	0.00
1422033 Stores	76,377.00	0.00	0.00	0.00
1422044 Financial Institutions	172,500.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	50,400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	180,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	25,000.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	65,000.00	0.00	0.00	0.00
1423010 Export of Commodities	120,000.00	0.00	0.00	0.00
1423011 Marriage Registration	6,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1423014	Dislodging Fees	20,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	10,000.00	0.00	0.00	0.00
1423018	Loading Fees	215,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	319,500.00	0.00	0.00	0.00
1423778	Site Plan Drawings	150,000.00	0.00	0.00	0.00
1423795	Permit/Development Application	65,101.78	0.00	0.00	0.00
1423814	Application forms	60,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		<b>21,412.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005	Miscellaneous Fines, Penalties	6,262.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	4,500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	3,150.00	0.00	0.00	0.00
<b>384 04 02 001 30</b>		<b>1,399,638.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>					
<i>Objective</i> 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					
<i>Output</i> 0001 Enhance access to quality and sustainable sanitation					
<b>Ghana Education Trust Fund (GetFund)</b>		<b>1,399,638.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	1,399,638.00	0.00	0.00	0.00
<b>384 06 00 001 30</b>		<b>780,172.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>					
<i>Objective</i> 160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsuer levels					
<i>Output</i> 0001 Ensure food security and sustainability					
<b>Ghana Education Trust Fund (GetFund)</b>		<b>780,172.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	757,074.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	23,098.00	0.00	0.00	0.00
<b>384 07 01 001 30</b>		<b>459,302.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Office of Departmental Head,</b>					
<i>Objective</i> 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001 Ensure spatially and integrated urban development					
<b>Ghana Education Trust Fund (GetFund)</b>		<b>459,302.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	447,758.11	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	11,544.00	0.00	0.00	0.00
<b>384 08 01 001 30</b>		<b>2,740,742.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>					
<i>Objective</i> 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					
<i>Output</i> 0001 Ensure inclusive social intervention for all					
<b>China</b>		<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		<b>2,690,742.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001	Central Government - GOG Paid Salaries	1,537,748.98	0.00	0.00	0.00
1331002	DACF - Assembly	1,126,044.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1331009	Goods and Services- Decentralised Department	26,950.00	0.00	0.00	0.00
<b>384 10 02 001 30</b>	<b>Works, Public Works,</b>	<b>422,462.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 310103 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					
<i>Output</i> 0001 Enhance resilient urban development					
<b>Ghana Education Trust Fund (GetFund)</b>		422,462.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	407,067.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,395.00	0.00	0.00	0.00
<b>384 16 00 001 30</b>	<b>Urban Roads, ,</b>	<b>19,247.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					
<i>Output</i> 0001 Ensure improved road network system					
<b>Ghana Education Trust Fund (GetFund)</b>		19,247.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	19,247.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>97,875,409.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	119,243,107	119,324,953	120,435,538
<b>Management and Administration</b>	0	0	0	9,630,483	9,666,276	9,726,788
<b>SP1: General Administration</b>	0	0	0	6,715,731	6,748,875	6,782,888
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,314,431	3,347,575	3,347,575
211 Child Education Grant (Foreign Mission)	0	0	0	3,314,431	3,347,575	3,347,575
21110 Established Post	0	0	0	2,847,631	2,876,107	2,876,107
21111 Non Established Post	0	0	0	406,800	410,868	410,868
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
<b>22 Use of goods and services</b>	0	0	0	2,042,908	2,042,908	2,063,337
221 Vehicle Registration	0	0	0	2,042,908	2,042,908	2,063,337
22101 Value Books	0	0	0	293,200	293,200	296,132
22102 Utilities	0	0	0	147,800	147,800	149,278
22105 Vehicle Registration	0	0	0	601,302	601,302	607,315
22106 Maintenance of Office Equipment	0	0	0	34,000	34,000	34,340
22107 Training, Seminar and Conference Cost	0	0	0	857,661	857,661	866,238
22109 Special Services	0	0	0	108,945	108,945	110,034
<b>28 Other expense</b>	0	0	0	698,392	698,392	705,376
282 Dividend Paid By SOEs	0	0	0	698,392	698,392	705,376
28210 Dividend Paid By SOEs	0	0	0	698,392	698,392	705,376
<b>31 Non Financial Assets</b>	0	0	0	660,000	660,000	666,600
311 WIP - Laboratories	0	0	0	645,000	645,000	651,450
31121 Transport equipment	0	0	0	645,000	645,000	651,450
312 Medical Suppliers-Inventory	0	0	0	15,000	15,000	15,150
31221 Medical Suppliers-Inventory	0	0	0	15,000	15,000	15,150
<b>SP2: Finance and Audit</b>	0	0	0	254,500	254,500	257,045
<b>22 Use of goods and services</b>	0	0	0	254,500	254,500	257,045
221 Vehicle Registration	0	0	0	254,500	254,500	257,045
22101 Value Books	0	0	0	75,500	75,500	76,255
22105 Vehicle Registration	0	0	0	2,500	2,500	2,525
22107 Training, Seminar and Conference Cost	0	0	0	26,500	26,500	26,765
22108 Local Consultants Commission (Individuals)	0	0	0	150,000	150,000	151,500
<b>SP3: Human Resource Management</b>	0	0	0	604,924	606,983	610,973
<b>21 Compensation of employees [GFS]</b>	0	0	0	205,857	207,916	207,916
211 Child Education Grant (Foreign Mission)	0	0	0	205,857	207,916	207,916
21110 Established Post	0	0	0	205,857	207,916	207,916
<b>22 Use of goods and services</b>	0	0	0	399,067	399,067	403,058
221 Vehicle Registration	0	0	0	399,067	399,067	403,058
22101 Value Books	0	0	0	28,200	28,200	28,482
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	73,003	73,003	73,733
22108 Local Consultants Commission (Individuals)	0	0	0	289,864	289,864	292,763
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,344,114	1,344,704	1,357,555

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,961	59,551	59,551
211 Child Education Grant (Foreign Mission)	0	0	0	58,961	59,551	59,551
21110 Established Post	0	0	0	58,961	59,551	59,551
<b>22 Use of goods and services</b>	0	0	0	1,285,153	1,285,153	1,298,005
221 Vehicle Registration	0	0	0	1,285,153	1,285,153	1,298,005
22101 Value Books	0	0	0	20,540	20,540	20,745
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Vehicle Registration	0	0	0	1,076,410	1,076,410	1,087,174
22107 Training, Seminar and Conference Cost	0	0	0	176,203	176,203	177,965
<b>SP5: Legislative Oversight</b>	0	0	0	711,214	711,214	718,326
<b>22 Use of goods and services</b>	0	0	0	702,000	702,000	709,020
221 Vehicle Registration	0	0	0	702,000	702,000	709,020
22109 Special Services	0	0	0	702,000	702,000	709,020
<b>28 Other expense</b>	0	0	0	9,214	9,214	9,306
282 Dividend Paid By SOEs	0	0	0	9,214	9,214	9,306
28210 Dividend Paid By SOEs	0	0	0	9,214	9,214	9,306
<b>Social Services Delivery</b>	0	0	0	39,866,620	39,895,994	40,265,287
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	23,005,768	23,005,768	23,235,825
<b>22 Use of goods and services</b>	0	0	0	295,273	295,273	298,226
221 Vehicle Registration	0	0	0	295,273	295,273	298,226
22101 Value Books	0	0	0	295,273	295,273	298,226
<b>28 Other expense</b>	0	0	0	868,000	868,000	876,680
282 Dividend Paid By SOEs	0	0	0	868,000	868,000	876,680
28210 Dividend Paid By SOEs	0	0	0	868,000	868,000	876,680
<b>31 Non Financial Assets</b>	0	0	0	21,842,495	21,842,495	22,060,920
311 WIP - Laboratories	0	0	0	21,842,495	21,842,495	22,060,920
31112 WIP - Laboratories	0	0	0	17,415,456	17,415,456	17,589,611
31131 Fuel Tanks	0	0	0	4,427,038	4,427,038	4,471,309
<b>SP2.2 Public Health Services and management</b>	0	0	0	7,481,270	7,481,270	7,556,082
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	7,441,270	7,441,270	7,515,682
311 WIP - Laboratories	0	0	0	7,441,270	7,441,270	7,515,682
31112 WIP - Laboratories	0	0	0	7,206,797	7,206,797	7,278,864
31122 Sports Equipment	0	0	0	234,473	234,473	236,818
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	6,577,004	6,591,001	6,642,775
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,399,638	1,413,634	1,413,634
211 Child Education Grant (Foreign Mission)	0	0	0	1,399,638	1,413,634	1,413,634
21110 Established Post	0	0	0	1,399,638	1,413,634	1,413,634

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	2,032,126	2,032,126	2,052,447
221 Vehicle Registration	0	0	0	2,032,126	2,032,126	2,052,447
22101 Value Books	0	0	0	283,900	283,900	286,739
22103 General Cleaning	0	0	0	950,850	950,850	960,359
22105 Vehicle Registration	0	0	0	155,500	155,500	157,055
22107 Training, Seminar and Conference Cost	0	0	0	641,876	641,876	648,295
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Dividend Paid By SOEs	0	0	0	6,000	6,000	6,060
28210 Dividend Paid By SOEs	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	3,139,240	3,139,240	3,170,633
311 WIP - Laboratories	0	0	0	3,139,240	3,139,240	3,170,633
31113 Perimeter Protection/ Fence	0	0	0	2,837,356	2,837,356	2,865,729
31121 Transport equipment	0	0	0	301,884	301,884	304,903
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,792,578	2,807,956	2,820,504
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,537,749	1,553,126	1,553,126
211 Child Education Grant (Foreign Mission)	0	0	0	1,537,749	1,553,126	1,553,126
21110 Established Post	0	0	0	1,537,749	1,553,126	1,553,126
<b>22 Use of goods and services</b>	0	0	0	420,829	420,829	425,038
221 Vehicle Registration	0	0	0	420,829	420,829	425,038
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	114,975	114,975	116,125
22107 Training, Seminar and Conference Cost	0	0	0	303,854	303,854	306,893
<b>28 Other expense</b>	0	0	0	834,000	834,000	842,340
282 Dividend Paid By SOEs	0	0	0	834,000	834,000	842,340
28210 Dividend Paid By SOEs	0	0	0	834,000	834,000	842,340
<b>Infrastructure Delivery and Management</b>	0	0	0	60,057,670	60,066,779	60,658,247
<b>SP3.1 Roads and Transport services</b>	0	0	0	30,127,063	30,127,624	30,428,334
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,054	56,615	56,615
211 Child Education Grant (Foreign Mission)	0	0	0	56,054	56,615	56,615
21110 Established Post	0	0	0	56,054	56,615	56,615
<b>22 Use of goods and services</b>	0	0	0	519,247	519,247	524,439
221 Vehicle Registration	0	0	0	519,247	519,247	524,439
22105 Vehicle Registration	0	0	0	519,247	519,247	524,439
<b>31 Non Financial Assets</b>	0	0	0	29,551,762	29,551,762	29,847,280
311 WIP - Laboratories	0	0	0	29,551,762	29,551,762	29,847,280
31113 Perimeter Protection/ Fence	0	0	0	29,551,762	29,551,762	29,847,280
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,153,288	1,157,766	1,164,821

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	447,758	452,236	452,236
211 Child Education Grant (Foreign Mission)	0	0	0	447,758	452,236	452,236
21110 Established Post	0	0	0	447,758	452,236	452,236
<b>22 Use of goods and services</b>	0	0	0	660,530	660,530	667,135
221 Vehicle Registration	0	0	0	660,530	660,530	667,135
22101 Value Books	0	0	0	458,000	458,000	462,580
22105 Vehicle Registration	0	0	0	168,456	168,456	170,141
22107 Training, Seminar and Conference Cost	0	0	0	34,074	34,074	34,415
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	28,777,319	28,781,390	29,065,092
<b>21 Compensation of employees [GFS]</b>	0	0	0	407,067	411,138	411,138
211 Child Education Grant (Foreign Mission)	0	0	0	407,067	411,138	411,138
21110 Established Post	0	0	0	407,067	411,138	411,138
<b>22 Use of goods and services</b>	0	0	0	179,909	179,909	181,709
221 Vehicle Registration	0	0	0	179,909	179,909	181,709
22105 Vehicle Registration	0	0	0	75,395	75,395	76,149
22106 Maintenance of Office Equipment	0	0	0	104,514	104,514	105,560
<b>31 Non Financial Assets</b>	0	0	0	28,190,343	28,190,343	28,472,246
311 WIP - Laboratories	0	0	0	28,190,343	28,190,343	28,472,246
31112 WIP - Laboratories	0	0	0	4,247,341	4,247,341	4,289,814
31113 Perimeter Protection/ Fence	0	0	0	18,286,105	18,286,105	18,468,966
31131 Fuel Tanks	0	0	0	5,656,897	5,656,897	5,713,466
<b>Economic Development</b>	0	0	0	9,612,333	9,619,904	9,708,456
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	7,590,230	7,597,801	7,666,132
<b>21 Compensation of employees [GFS]</b>	0	0	0	757,074	764,645	764,645
211 Child Education Grant (Foreign Mission)	0	0	0	757,074	764,645	764,645
21110 Established Post	0	0	0	757,074	764,645	764,645
<b>22 Use of goods and services</b>	0	0	0	690,262	690,262	697,165
221 Vehicle Registration	0	0	0	690,262	690,262	697,165
22101 Value Books	0	0	0	27,828	27,828	28,106
22105 Vehicle Registration	0	0	0	117,386	117,386	118,560
22107 Training, Seminar and Conference Cost	0	0	0	28,598	28,598	28,884
22109 Special Services	0	0	0	516,450	516,450	521,615
<b>31 Non Financial Assets</b>	0	0	0	6,142,894	6,142,894	6,204,323
311 WIP - Laboratories	0	0	0	6,142,894	6,142,894	6,204,323
31131 Fuel Tanks	0	0	0	6,142,894	6,142,894	6,204,323
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	2,022,103	2,022,103	2,042,324
<b>22 Use of goods and services</b>	0	0	0	2,022,103	2,022,103	2,042,324
221 Vehicle Registration	0	0	0	2,022,103	2,022,103	2,042,324
22105 Vehicle Registration	0	0	0	1,727,967	1,727,967	1,745,246
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
22109 Special Services	0	0	0	199,136	199,136	201,128

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental Management</b>	0	0	0	76,000	76,000	76,760
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	76,000	76,000	76,760
<b>22 Use of goods and services</b>	0	0	0	76,000	76,000	76,760
221 Vehicle Registration	0	0	0	76,000	76,000	76,760
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	67,000	67,000	67,670
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
<b>Grand Total</b>	0	0	0	119,243,107	119,324,953	120,435,538

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,549,631		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West							
Location Code	1002001	Wa							
<b>Compensation of employees [GFS]</b>							<b>2,847,631</b>		
Objective	000000	Compensation of Employees					2,847,631		
Program	92001	Management and Administration					2,847,631		
Sub-Program	92001001	SP1: General Administration					2,847,631		
Operation	000000		0.0	0.0	0.0		2,847,631		
Child Education Grant (Foreign Mission)							2,847,631		
2111001 Established Post							2,847,631		
<b>Use of goods and services</b>							<b>702,000</b>		
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					702,000		
Program	92001	Management and Administration					702,000		
Sub-Program	92001005	SP5: Legislative Oversight					702,000		
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	702,000
Vehicle Registration							702,000		
2210905 Assembly Members Sittings All							702,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	2,411,110
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office) Upper West					
Location Code	1002001	Wa					

<b>Compensation of employees [GFS]</b>							<b>466,800</b>
Objective	000000	Compensation of Employees					466,800
Program	92001	Management and Administration					466,800
Sub-Program	92001001	SP1: General Administration					466,800
Operation	000000		0.0	0.0	0.0		466,800

Child Education Grant (Foreign Mission)							466,800
2111102	Monthly Paid and Casual Labour						406,800
2111243	Transfer Grants						60,000

<b>Use of goods and services</b>							<b>1,249,896</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					995,396
Program	92001	Management and Administration					995,396
Sub-Program	92001001	SP1: General Administration					945,396
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		651,102

Vehicle Registration							651,102
2210201	Electricity charges						93,800
2210203	Telecommunications						54,000
2210502	Maintenance and Repairs - Official Vehicles						150,000
2210503	Fuel and Lubricants - Official Vehicles						90,000
2210505	Running Cost - Official Vehicles						9,996
2210511	Local Travel Cost						111,306
2210606	Maintenance of General Equipment						34,000
2210709	Seminars/Conferences/Workshops - Domestic						108,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
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Vehicle Registration							60,000
2210708	Refreshments						60,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		102,294
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Vehicle Registration							102,294
2210708	Refreshments						102,294

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		75,000
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Vehicle Registration							75,000
2210101	Printed Material and Stationery						30,000
2210102	Office Facilities, Supplies and Accessories						45,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210909	Operational Enhancement Expenses						30,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		27,000
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Vehicle Registration							27,000
2210711	Public Education and Sensitization						27,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

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		10,000
		Vehicle Registration					10,000
		2210511 Local Travel Cost					10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
		2210511 Local Travel Cost					10,000
		2210708 Refreshments					30,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					254,500
Program	92001	Management and Administration					254,500
Sub-Program	92001002	SP2: Finance and Audit					254,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		26,500
		Vehicle Registration					26,500
		2210709 Seminars/Conferences/Workshops - Domestic					6,500
		2210711 Public Education and Sensitization					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		228,000
		Vehicle Registration					228,000
		2210103 Refreshment Items					25,500
		2210122 Value Books					50,000
		2210511 Local Travel Cost					2,500
		2210806 Local Consultants Commission (Individuals)					150,000
		<b>Other expense</b>					<b>229,414</b>
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv					229,414
Program	92001	Management and Administration					229,414
Sub-Program	92001001	SP1: General Administration					229,414
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		199,414
		Dividend Paid By SOEs					199,414
		2821009 Donations					154,414
		2821010 Contributions					45,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		30,000
		Dividend Paid By SOEs					30,000
		2821009 Donations					30,000
		<b>Non Financial Assets</b>					<b>465,000</b>
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv					465,000
Program	92001	Management and Administration					465,000
Sub-Program	92001001	SP1: General Administration					465,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		465,000
		WIP - Laboratories					450,000
		3112101 Motor Vehicle					450,000
		Medical Suppliers-Inventory					15,000
		3122103 Electrical Equipment					15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>468,978</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1002001	Wa						
						<b>Other expense</b>	<b>468,978</b>	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					<b>468,978</b>	
Program	92001	Management and Administration					<b>468,978</b>	
Sub-Program	92001001	SP1: General Administration					<b>468,978</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>468,978</b>
Dividend Paid By SOEs							<b>468,978</b>	
2821009 Donations							<b>468,978</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,060,476</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration Administration (Assembly Office)	Upper West				
Location Code	1002001	Wa					

<b>Use of goods and services</b>							<b>856,262</b>
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Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					<b>856,262</b>
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Program	92001	Management and Administration					<b>856,262</b>
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Sub-Program	92001001	SP1: General Administration					<b>626,262</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>238,062</b>
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Vehicle Registration							<b>238,062</b>
	2210503	Fuel and Lubricants - Official Vehicles					<b>70,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>89,117</b>
	2210909	Operational Enhancement Expenses					<b>78,945</b>

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>150,000</b>
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Vehicle Registration							<b>150,000</b>
	2210511	Local Travel Cost					<b>150,000</b>

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		<b>218,200</b>
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Vehicle Registration							<b>218,200</b>
	2210101	Printed Material and Stationery					<b>88,200</b>
	2210102	Office Facilities, Supplies and Accessories					<b>130,000</b>

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		<b>20,000</b>
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Vehicle Registration							<b>20,000</b>
	2210511	Local Travel Cost					<b>20,000</b>

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>230,000</b>
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>100,000</b>
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Vehicle Registration							<b>100,000</b>
	2210511	Local Travel Cost					<b>100,000</b>

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>130,000</b>
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Vehicle Registration							<b>130,000</b>
	2210711	Public Education and Sensitization					<b>130,000</b>

<b>Other expense</b>							<b>9,214</b>
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Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					<b>9,214</b>
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Program	92001	Management and Administration					<b>9,214</b>
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Sub-Program	92001005	SP5: Legislative Oversight					<b>9,214</b>
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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		<b>9,214</b>
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Dividend Paid By SOEs							<b>9,214</b>
	2821002	Professional Fees					<b>9,214</b>

<b>Non Financial Assets</b>							<b>195,000</b>
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Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					<b>195,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Program	92001	Management and Administration							195,000
Sub-Program	92001001	SP1: General Administration							195,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				195,000
WIP - Laboratories									195,000
3112101 Motor Vehicle									70,000
3112105 Motor Bike, bicycles etc									125,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13510		<b>Total By Fund Source</b>						340,000
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 340,000**

Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv							340,000
Program	92001	Management and Administration							340,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							340,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				340,000
Vehicle Registration									340,000
2210503 Fuel and Lubricants - Official Vehicles									340,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<b>Total By Fund Source</b>						942,500
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 942,500**

Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv							942,500
Program	92001	Management and Administration							942,500
Sub-Program	92001001	SP1: General Administration							471,250
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				471,250

Vehicle Registration									471,250
2210711 Public Education and Sensitization									471,250
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							471,250
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				471,250
Vehicle Registration									471,250
2210511 Local Travel Cost									471,250

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i><b>Total By Fund Source</b></i>	<b>135,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3840101001	Wa Municipal - Wa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>						<b>135,000</b>	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					<b>135,000</b>
Program	92001	Management and Administration					<b>135,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>135,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>135,000</b>
Vehicle Registration						<b>135,000</b>	
2210511 Local Travel Cost						<b>135,000</b>	
<i><b>Total Cost Centre</b></i>						<b>8,907,695</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				62,000
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 37,000**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 37,000

Program 92002 | Social Services Delivery 37,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 37,000

Operation 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 22,000

Vehicle Registration 22,000

2210103 Refreshment Items 22,000

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 15,000

Vehicle Registration 15,000

2210103 Refreshment Items 15,000

**Other expense 10,000**

Objective 520101 | 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

Dividend Paid By SOEs 10,000

2821012 Scholarship/Awards 10,000

**Non Financial Assets 15,000**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 15,000

Program 92002 | Social Services Delivery 15,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 15,000

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 15,000

WIP - Laboratories 15,000

3113160 WIP - Furniture and Fittings 15,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		1,958,000
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			

				<b>Other expense</b>		858,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				858,000
Program	92002	Social Services Delivery				858,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				858,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	858,000
Dividend Paid By SOEs						858,000
2821009 Donations						858,000

				<b>Non Financial Assets</b>		1,100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,100,000
Program	92002	Social Services Delivery				1,100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,100,000
WIP - Laboratories						1,100,000
3111256 WIP - School Buildings						1,100,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		12,678,898
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			

				<b>Non Financial Assets</b>		12,678,898
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				12,678,898
Program	92002	Social Services Delivery				12,678,898
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				12,678,898
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,953,148
WIP - Laboratories						11,953,148
3111254 WIP - Day Care Centre						2,230,590
3111255 WIP - Office Buildings						5,310,520
3113160 WIP - Furniture and Fittings						4,412,038
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	725,749

WIP - Laboratories						725,749
3111205 School Buildings						725,749

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				7,340,656
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					
<b>Use of goods and services</b>							<b>258,273</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					258,273
Program	92002	Social Services Delivery					258,273
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					258,273
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		258,273
Vehicle Registration							258,273
2210103 Refreshment Items							258,273
<b>Non Financial Assets</b>							<b>7,082,383</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,082,383
Program	92002	Social Services Delivery					7,082,383
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,082,383
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,082,383
WIP - Laboratories							7,082,383
3111254 WIP - Day Care Centre							1,508,931
3111256 WIP - School Buildings							5,573,452
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				966,214
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					
<b>Non Financial Assets</b>							<b>966,214</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					966,214
Program	92002	Social Services Delivery					966,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		966,214
WIP - Laboratories							966,214
3111254 WIP - Day Care Centre							966,214
<b>Total Cost Centre</b>							<b>23,005,768</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)	<b>40,000</b>	
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1002001	Wa		

			<b>Use of goods and services</b>		<b>40,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>40,000</b>
Program	92002	Social Services Delivery			<b>40,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management			<b>40,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0

Vehicle Registration					<b>25,000</b>
2210511 Local Travel Cost					<b>25,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Vehicle Registration					<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>15,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)	<b>1,000,000</b>	
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1002001	Wa		

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

WIP - Laboratories					<b>1,000,000</b>
3111252 WIP - Clinics					<b>1,000,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,970,190
Function Code	70721	General Medical services (IS)		
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1002001	Wa		

				<b>Non Financial Assets</b>	<b>4,970,190</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,970,190	
Program	92002	Social Services Delivery			4,970,190	
Sub-Program	92002002	SP2.2 Public Health Services and management			4,970,190	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,344,392
WIP - Laboratories					4,344,392	
3111252 WIP - Clinics					4,109,919	
3112218 Medical / Health Equipment					234,473	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	625,798
WIP - Laboratories					625,798	
3111252 WIP - Clinics					625,798	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,450,000
Function Code	70721	General Medical services (IS)		
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1002001	Wa		

				<b>Non Financial Assets</b>	<b>1,450,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,450,000	
Program	92002	Social Services Delivery			1,450,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories					1,000,000	
3111252 WIP - Clinics					1,000,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	450,000
WIP - Laboratories					450,000	
3111252 WIP - Clinics					450,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>21,079</b>
Function Code	70721	General Medical services (IS)				
Organisation	3840401001	Wa Municipal - Wa_Health_Office of District Medical Officer of Health Upper West				
Location Code	1002001	Wa				
<b>Non Financial Assets</b>						<b>21,079</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>21,079</b>
Program	92002	Social Services Delivery				<b>21,079</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>21,079</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>21,079</b>
WIP - Laboratories						<b>21,079</b>
3111253 WIP - Health Centres						<b>21,079</b>
<b>Total Cost Centre</b>						<b>7,481,270</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,399,638
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West	
Location Code	1002001	Wa	

			Compensation of employees [GFS]	1,399,638
Objective	000000	Compensation of Employees		1,399,638
Program	92002	Social Services Delivery		1,399,638
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,399,638
Operation	000000		0.0 0.0 0.0	1,399,638

Child Education Grant (Foreign Mission)			1,399,638
2111001	Established Post		1,399,638

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	33,276
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West	
Location Code	1002001	Wa	

			Use of goods and services	27,276
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		27,276
Program	92002	Social Services Delivery		27,276
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		27,276
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	21,776

Vehicle Registration			21,776	
2210103	Refreshment Items		3,900	
2210711	Public Education and Sensitization		17,876	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,500

Vehicle Registration			5,500
2210511	Local Travel Cost		5,500

			Other expense	6,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	6,000

Dividend Paid By SOEs			6,000
2821017	Refuse Lifting Expenses		6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				350,000
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West					
Location Code	1002001	Wa					
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					350,000
Program	92002	Social Services Delivery					350,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
WIP - Laboratories							350,000
3111302 Cemeteries							350,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,794,090
Function Code	70740	Public health services					
Organisation	3840402001	Wa Municipal - Wa_Health_Environmental Health Unit_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>2,004,850</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,004,850
Program	92002	Social Services Delivery					2,004,850
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,004,850
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,854,850
Vehicle Registration							1,854,850
2210112 Uniform and Protective Clothing							280,000
2210302 Contract Cleaning Service Charges							950,850
2210711 Public Education and Sensitization							624,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210517 Fuel Allocation To Waste Management Department							150,000
<b>Non Financial Assets</b>							<b>2,789,240</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,789,240
Program	92002	Social Services Delivery					2,789,240
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					2,789,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,789,240
WIP - Laboratories							2,789,240
3111319 Containers / Bins							1,469,801
3111353 WIP - Toilets							1,017,555
3112105 Motor Bike, bicycles etc							301,884
<b>Total Cost Centre</b>							<b>6,577,004</b>

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**2026**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	780,172	
Function Code	70421	Agriculture cs						
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West						
Location Code	1002001	Wa						
<b>Compensation of employees [GFS]</b>							<b>757,074</b>	
Objective	000000	Compensation of Employees					757,074	
Program	92004	Economic Development					757,074	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					757,074	
Operation	000000		0.0	0.0	0.0		757,074	
Child Education Grant (Foreign Mission)							757,074	
2111001 Established Post							757,074	
<b>Use of goods and services</b>							<b>23,098</b>	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					23,098	
Program	92004	Economic Development					23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	23,098
Vehicle Registration							23,098	
2210708 Refreshments							23,098	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	160,184
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>						<b>160,184</b>	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					160,184
Program	92004	Economic Development					160,184
Sub-Program	92004001	SP4.1 Agricultural Services and Management					160,184
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	89,500
Vehicle Registration						89,500	
2210502 Maintenance and Repairs - Official Vehicles						60,000	
2210503 Fuel and Lubricants - Official Vehicles						24,000	
2210511 Local Travel Cost						2,000	
2210701 Training Materials						3,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	41,328
Vehicle Registration						41,328	
2210103 Refreshment Items						26,328	
2210902 Official Celebrations						15,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	1,500
Vehicle Registration						1,500	
2210103 Refreshment Items						1,500	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	25,000
Vehicle Registration						25,000	
2210511 Local Travel Cost						25,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	1,406
Vehicle Registration						1,406	
2210511 Local Travel Cost						1,406	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	1,450
Vehicle Registration						1,450	
2210910 Trade Promotion / Publicity						1,450	

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				506,980
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>506,980</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					506,980
Program	92004	Economic Development					506,980
Sub-Program	92004001	SP4.1 Agricultural Services and Management					506,980
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	250,000	
Vehicle Registration							250,000
2210902 Official Celebrations							250,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,480	
Vehicle Registration							2,480
2210511 Local Travel Cost							2,480
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,500	
Vehicle Registration							2,500
2210511 Local Travel Cost							2,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	252,000	
Vehicle Registration							252,000
2210711 Public Education and Sensitization							2,000
2210910 Trade Promotion / Publicity							250,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				6,142,894
Function Code	70421	Agriculture cs					
Organisation	3840600001	Wa Municipal - Wa_Agriculture Upper West					
Location Code	1002001	Wa					
<b>Non Financial Assets</b>							<b>6,142,894</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					6,142,894
Program	92004	Economic Development					6,142,894
Sub-Program	92004001	SP4.1 Agricultural Services and Management					6,142,894
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,142,894	
WIP - Laboratories							6,142,894
3113161 WIP - Irrigation Systems							6,142,894
<b>Total Cost Centre</b>							<b>7,590,230</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	459,302
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]	447,758
Objective	000000	Compensation of Employees			447,758
Program	92003	Infrastructure Delivery and Management			447,758
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			447,758
Operation	000000		0.0 0.0 0.0		447,758

Child Education Grant (Foreign Mission)				447,758
2111001	Established Post			447,758

				Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,544
Program	92003	Infrastructure Delivery and Management			11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0		11,544

Vehicle Registration				11,544
2210708	Refreshments			11,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,530
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		

				Use of goods and services	40,530
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			40,530
Program	92003	Infrastructure Delivery and Management			40,530
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			40,530
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		40,530

Vehicle Registration				40,530
2210101	Printed Material and Stationery			18,000
2210708	Refreshments			22,530

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>653,456</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3840701001	Wa Municipal - Wa_Physical Planning_Office of Departmental Head_Upper West						
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>608,456</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>608,456</b>
Program	92003	Infrastructure Delivery and Management						<b>608,456</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>608,456</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		<b>168,456</b>	
Vehicle Registration							<b>168,456</b>	
2210511 Local Travel Cost							<b>168,456</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		<b>440,000</b>	
Vehicle Registration							<b>440,000</b>	
2210101 Printed Material and Stationery							<b>440,000</b>	
<b>Other expense</b>							<b>45,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						<b>45,000</b>
Program	92003	Infrastructure Delivery and Management						<b>45,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>45,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		<b>45,000</b>	
Dividend Paid By SOEs							<b>45,000</b>	
2821018 Civic Numbering/Street Naming							<b>45,000</b>	
<b>Total Cost Centre</b>							<b>1,153,288</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,564,699
Function Code	70620	Community Development						
Organisation	3840801001	Wa Municipal - Wa Social Welfare & Community Development Office of Departmental Head Upper West						
Location Code	1002001	Wa						
<b>Compensation of employees [GFS]</b>							<b>1,537,749</b>	
Objective	000000	Compensation of Employees						1,537,749
Program	92002	Social Services Delivery						1,537,749
Sub-Program	92002005	SP2.5 Social Welfare and community services						1,537,749
Operation	000000		0.0	0.0	0.0		1,537,749	
Child Education Grant (Foreign Mission)							1,537,749	
2111001 Established Post							1,537,749	
<b>Use of goods and services</b>							<b>26,950</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						26,950
Program	92002	Social Services Delivery						26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services						26,950
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	13,475
Vehicle Registration							13,475	
2210511 Local Travel Cost							13,475	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	13,475
Vehicle Registration							13,475	
2210711 Public Education and Sensitization							13,475	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70620	Community Development				<b>25,500</b>
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1002001	Wa				
<b>Use of goods and services</b>						<b>25,500</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>25,500</b>
Program	92002	Social Services Delivery				<b>25,500</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>25,500</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES				<b>6,700</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>6,700</b>
	2210708	Refreshments				<b>6,700</b>
Operation	910603	910603 - Community mobilization				<b>6,500</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>6,500</b>
	2210511	Local Travel Cost				<b>3,000</b>
	2210711	Public Education and Sensitization				<b>3,500</b>
Operation	910604	910604 - Child right promotion and protection				<b>12,300</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>12,300</b>
	2210511	Local Travel Cost				<b>6,300</b>
	2210711	Public Education and Sensitization				<b>6,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>26,335</b>
Function Code	70620	Community Development					
Organisation	3840801001	Wa Municipal - Wa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>						<b>26,335</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>26,335</b>
Program	92002	Social Services Delivery					<b>26,335</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>26,335</b>
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0 1.0 1.0	<b>3,700</b>
Vehicle Registration						<b>3,700</b>	
2210511 Local Travel Cost						<b>3,700</b>	
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	<b>12,835</b>
Vehicle Registration						<b>12,835</b>	
2210708 Refreshments						<b>12,835</b>	
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	<b>3,500</b>
Vehicle Registration						<b>3,500</b>	
2210103 Refreshment Items						<b>2,000</b>	
2210511 Local Travel Cost						<b>1,500</b>	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	<b>6,300</b>
Vehicle Registration						<b>6,300</b>	
2210708 Refreshments						<b>4,300</b>	
2210711 Public Education and Sensitization						<b>2,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,126,045
Function Code	70620	Community Development					
Organisation	3840801001	Wa Municipal - Wa Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>292,045</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					292,045
Program	92002	Social Services Delivery					292,045
Sub-Program	92002005	SP2.5 Social Welfare and community services					292,045
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		292,045
Vehicle Registration							292,045
2210511 Local Travel Cost							37,000
2210708 Refreshments							255,045
<b>Other expense</b>							<b>834,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					834,000
Program	92002	Social Services Delivery					834,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					834,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		834,000
Dividend Paid By SOEs							834,000
2821009 Donations							834,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,000
Function Code	70620	Community Development					
Organisation	3840801001	Wa Municipal - Wa Social Welfare & Community Development Office of Departmental Head Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
<b>Total Cost Centre</b>							<b>2,792,578</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	407,067
Function Code	70610	Housing development		
Organisation	3841001001	Wa Municipal - Wa_Works_Office of Departmental Head_Upper West		
Location Code	1002001	Wa		
<b>Compensation of employees [GFS]</b>				<b>407,067</b>
Objective	000000	Compensation of Employees		407,067
Program	92003	Infrastructure Delivery and Management		407,067
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		407,067
Operation	000000		0.0 0.0 0.0	407,067
Child Education Grant (Foreign Mission)				407,067
2111001 Established Post				407,067
<b>Total Cost Centre</b>				<b>407,067</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>15,395</b>
Function Code	70610	Housing development				
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West				
Location Code	1002001	Wa				
<b>Use of goods and services</b>						<b>15,395</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>15,395</b>
Program	92003	Infrastructure Delivery and Management				<b>15,395</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>15,395</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>15,395</b>
Vehicle Registration						<b>15,395</b>
2210511 Local Travel Cost						<b>15,395</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			569,728
Function Code	70610	Housing development				
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West				
Location Code	1002001	Wa				
<b>Use of goods and services</b>						<b>164,514</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				164,514
Program	92003	Infrastructure Delivery and Management				164,514
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				164,514
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	104,514
Vehicle Registration						104,514
2210617 Street Lights/Traffic Lights						104,514
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local Travel Cost						50,000
<b>Non Financial Assets</b>						<b>405,214</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				405,214
Program	92003	Infrastructure Delivery and Management				405,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				405,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,829
WIP - Laboratories						12,829
3111353 WIP - Toilets						12,829
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	392,385
WIP - Laboratories						392,385
3111204 Office Buildings						152,385
3111210 Recreational Centres/Park						150,000
3111211 Court Houses						90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	15,936,902
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West	
Location Code	1002001	Wa	

			<b>Non Financial Assets</b>	<b>15,936,902</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		15,936,902
Program	92003	Infrastructure Delivery and Management		15,936,902
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,936,902
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,356,315

WIP - Laboratories				15,356,315
	3111255	WIP - Office Buildings		3,051,593
	3111354	WIP - Markets		11,984,722
	3111363	WIP-Drainage		320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	580,587

WIP - Laboratories				580,587
	3111204	Office Buildings		330,587
	3113160	WIP - Furniture and Fittings		250,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70610	Housing development	2,333,917
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West	
Location Code	1002001	Wa	

			<b>Non Financial Assets</b>	<b>2,333,917</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		2,333,917
Program	92003	Infrastructure Delivery and Management		2,333,917
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,333,917
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,861,142

WIP - Laboratories				1,861,142
	3111354	WIP - Markets		1,861,142
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	472,776

WIP - Laboratories				472,776
	3111257	WIP - Slaughter House		472,776

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			4,107,412
Function Code	70610	Housing development				
Organisation	3841002001	Wa Municipal - Wa_Works_Public Works_Upper West				
Location Code	1002001	Wa				
<b>Non Financial Assets</b>						<b>4,107,412</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,107,412
Program	92003	Infrastructure Delivery and Management				4,107,412
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,107,412
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,107,412
WIP - Laboratories						4,107,412
3111363 WIP-Drainage						4,107,412
<b>Total Cost Centre</b>						<b>22,963,355</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>5,406,897</b>
Function Code	70630	Water supply				
Organisation	3841003001	Wa Municipal - Wa_Works_Water_Upper West				
Location Code	1002001	Wa				
<b>Non Financial Assets</b>						<b>5,406,897</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				<b>5,406,897</b>
Program	92003	Infrastructure Delivery and Management				<b>5,406,897</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>5,406,897</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,775,798</b>
WIP - Laboratories						<b>3,775,798</b>
3113162 WIP - Water Systems						<b>3,775,798</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>1,631,099</b>
WIP - Laboratories						<b>1,631,099</b>
3113110 Water Systems						<b>1,631,099</b>
<b>Total Cost Centre</b>						<b>5,406,897</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		343,329
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3841101001	Wa Municipal - Wa Trade, Industry and Tourism Office of Departmental Head Upper West			
Location Code	1002001	Wa			

<b>Use of goods and services</b>					<b>343,329</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			343,329
Program	92004	Economic Development			343,329
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			343,329
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0

Vehicle Registration					228,329
2210511	Local Travel Cost				113,329
2210708	Refreshments				45,000
2210910	Trade Promotion / Publicity				70,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0

Vehicle Registration					115,000
2210511	Local Travel Cost				65,000
2210711	Public Education and Sensitization				50,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		1,678,774
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3841101001	Wa Municipal - Wa Trade, Industry and Tourism Office of Departmental Head Upper West			
Location Code	1002001	Wa			

<b>Use of goods and services</b>					<b>1,678,774</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			1,678,774
Program	92004	Economic Development			1,678,774
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			1,678,774
Operation	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0

Vehicle Registration					1,678,774
2210511	Local Travel Cost				1,549,638
2210910	Trade Promotion / Publicity				129,136

**Total Cost Centre** **2,022,103**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				56,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>56,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					56,000	
Program	92005	Environmental Management					56,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					56,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	56,000
Vehicle Registration							56,000	
2210511 Local Travel Cost							52,000	
2210708 Refreshments							1,000	
2210711 Public Education and Sensitization							3,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3841500001	Wa Municipal - Wa_Disaster Prevention	Upper West					
Location Code	1002001	Wa						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210101 Printed Material and Stationery							5,000	
2210511 Local Travel Cost							15,000	
<b>Total Cost Centre</b>							<b>76,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	75,301
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West		
Location Code	1002001	Wa		

				Compensation of employees [GFS]	56,054
Objective	000000	Compensation of Employees			56,054
Program	92003	Infrastructure Delivery and Management			56,054
Sub-Program	92003001	SP3.1 Roads and Transport services			56,054
Operation	000000		0.0 0.0 0.0		56,054

Child Education Grant (Foreign Mission)				56,054
2111001	Established Post			56,054

				Use of goods and services	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		19,247

Vehicle Registration				19,247
2210511	Local Travel Cost			19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa Urban Roads Upper West		
Location Code	1002001	Wa		

				Use of goods and services	500,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			500,000
Program	92003	Infrastructure Delivery and Management			500,000
Sub-Program	92003001	SP3.1 Roads and Transport services			500,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0		500,000

Vehicle Registration				500,000
2210503	Fuel and Lubricants - Official Vehicles			500,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		<i>Total By Fund Source</i>	2,753,280
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa_Urban Roads Upper West		
Location Code	1002001	Wa		

				<b>Non Financial Assets</b>	<b>2,753,280</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,753,280	
Program	92003	Infrastructure Delivery and Management			2,753,280	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,753,280	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,753,280
WIP - Laboratories					2,753,280	
3111351 WIP - Roads					2,753,280	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	26,798,482
Function Code	70451	Road transport		
Organisation	3841600001	Wa Municipal - Wa_Urban Roads Upper West		
Location Code	1002001	Wa		

				<b>Non Financial Assets</b>	<b>26,798,482</b>	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			26,798,482	
Program	92003	Infrastructure Delivery and Management			26,798,482	
Sub-Program	92003001	SP3.1 Roads and Transport services			26,798,482	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	26,798,482
WIP - Laboratories					26,798,482	
3111301 Roads					11,766,161	
3111351 WIP - Roads					15,032,321	
				<b>Total Cost Centre</b>	<b>30,127,063</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	7,000
Organisation	3841700001	Wa Municipal - Wa_Birth and Death Upper West	
Location Code	1002001	Wa	

			<b>Use of goods and services</b>	<b>7,000</b>
Objective	560302	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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,000
Vehicle Registration				7,000
2210511 Local Travel Cost				7,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.	3,000
Organisation	3841700001	Wa Municipal - Wa_Birth and Death Upper West	
Location Code	1002001	Wa	

			<b>Use of goods and services</b>	<b>3,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210101 Printed Material and Stationery				3,000

**Total Cost Centre** **10,000**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				213,560
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1002001	Wa					
<b>Compensation of employees [GFS]</b>							<b>205,857</b>
Objective	000000	Compensation of Employees					205,857
Program	92001	Management and Administration					205,857
Sub-Program	92001003	SP3: Human Resource Management					205,857
Operation	000000		0.0	0.0	0.0	205,857	
Child Education Grant (Foreign Mission)							205,857
2111001 Established Post							205,857
<b>Use of goods and services</b>							<b>7,703</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				101,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>101,500</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					101,500
Program	92001	Management and Administration					101,500
Sub-Program	92001003	SP3: Human Resource Management					101,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	28,200	
Vehicle Registration							28,200
2210101 Printed Material and Stationery							28,200
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210711 Public Education and Sensitization							12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	61,300	
Vehicle Registration							61,300
2210511 Local Travel Cost							8,000
2210710 Staff Development							53,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3841801001	Wa Municipal - Wa_Human Resource_Human Resource_Human Resource Management_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>						<b>289,864</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>289,864</b>
Program	92001	Management and Administration					<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	<b>289,864</b>	
Vehicle Registration						<b>289,864</b>	
2210801 Local Consultants Fees (Companies)						<b>289,864</b>	
<i><b>Total Cost Centre</b></i>						<b>604,924</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	66,664		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West							
Location Code	1002001	Wa							
<b>Compensation of employees [GFS]</b>							<b>58,961</b>		
Objective	000000	Compensation of Employees					58,961		
Program	92001	Management and Administration					58,961		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					58,961		
Operation	000000		0.0	0.0	0.0		58,961		
Child Education Grant (Foreign Mission)							58,961		
2111001 Established Post							58,961		
<b>Use of goods and services</b>							<b>7,703</b>		
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703		
Operation	911702	911702 - Coordination and Harmonization of data				1.0	1.0	1.0	7,703
Vehicle Registration							7,703		
2210711 Public Education and Sensitization							7,703		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)				<b>36,000</b>	
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>						<b>36,000</b>	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				<b>36,000</b>	
Program	92001	Management and Administration				<b>36,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>36,000</b>	
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	<b>6,000</b>
Vehicle Registration						<b>6,000</b>	
2210511 Local Travel Cost						<b>6,000</b>	
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	<b>1,500</b>
Vehicle Registration						<b>1,500</b>	
2210511 Local Travel Cost						<b>1,500</b>	
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	<b>12,000</b>
Vehicle Registration						<b>12,000</b>	
2210203 Telecommunications						<b>12,000</b>	
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	<b>16,500</b>
Vehicle Registration						<b>16,500</b>	
2210101 Printed Material and Stationery						<b>3,000</b>	
2210102 Office Facilities, Supplies and Accessories						<b>11,000</b>	
2210708 Refreshments						<b>2,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>15,200</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3841901001	Wa Municipal - Wa_Statistics_Statistics_Statistics_Upper West					
Location Code	1002001	Wa					
<b>Use of goods and services</b>							<b>15,200</b>
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv					<b>15,200</b>
Program	92001	Management and Administration					<b>15,200</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>15,200</b>
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	<b>6,540</b>
		Vehicle Registration					<b>6,540</b>
		2210103 Refreshment Items					<b>6,540</b>
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	<b>6,000</b>
		Vehicle Registration					<b>6,000</b>
		2210701 Training Materials					<b>6,000</b>
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	<b>2,660</b>
		Vehicle Registration					<b>2,660</b>
		2210511 Local Travel Cost					<b>2,660</b>
<b>Total Cost Centre</b>							<b>117,864</b>
<b>Total Vote</b>							<b>119,243,107</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
<b>Wa Municipal - Wa</b>	111,058,518	111,058,518	112,169,103
<b>Consolidated Fund</b>	55,163,713	55,163,713	55,715,350
1_No Poverty	76,950	76,950	77,720
11_Sustainable Cities and Communities	36,039,278	36,039,278	36,399,670
12_ Responsible Consumption and Production	6,165,992	6,165,992	6,227,652
16_Peace, Justice, and Strong Institutions	297,567	297,567	300,543
3_Good Health and Well-Being	471,079	471,079	475,790
4_ Quality Education	8,306,870	8,306,870	8,389,939
9_Industry, Innovation, and Infrastructure	3,805,977	3,805,977	3,844,037
<b>DACF</b>	52,818,776	52,818,776	53,346,964
1_No Poverty	1,152,379	1,152,379	1,163,903
11_Sustainable Cities and Communities	17,090,358	17,090,358	17,261,262
12_ Responsible Consumption and Production	506,980	506,980	512,050
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	3,000	3,000	3,030
3_Good Health and Well-Being	6,970,190	6,970,190	7,039,892
4_ Quality Education	14,636,898	14,636,898	14,783,267
6_Clean Water and Sanitation	10,550,987	10,550,987	10,656,497
9_Industry, Innovation, and Infrastructure	1,887,983	1,887,983	1,906,863
<b>Retained Internally Generated</b>	3,076,029	3,076,029	3,106,789
1_No Poverty	25,500	25,500	25,755
11_Sustainable Cities and Communities	610,258	610,258	616,361
12_ Responsible Consumption and Production	160,184	160,184	161,786
13_Climate Action	56,000	56,000	56,560
16_Peace, Justice, and Strong Institutions	108,500	108,500	109,585
17_Partnerships for the Goals	254,500	254,500	257,045
3_Good Health and Well-Being	40,000	40,000	40,400
4_ Quality Education	62,000	62,000	62,620
6_Clean Water and Sanitation	33,276	33,276	33,609
9_Industry, Innovation, and Infrastructure	1,725,810	1,725,810	1,743,069
<b>Grand Total</b>	0	0	0
	111,058,518	111,058,518	112,169,103

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Wa Municipal - Wa</b>	<b>111,058,518</b>	<b>111,058,518</b>	<b>112,169,103</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,289,449</b>	<b>2,289,449</b>	<b>2,312,343</b>
	23,098	23,098	23,329
	1,085,061	1,085,061	1,095,911
	468,978	468,978	473,667
	241,062	241,062	243,473
	471,250	471,250	475,963
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	7,000	7,000	7,070
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>10,400</b>	<b>10,400</b>	<b>10,504</b>
	6,700	6,700	6,767
	3,700	3,700	3,737
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>523,328</b>	<b>523,328</b>	<b>528,561</b>
	123,328	123,328	124,561
	400,000	400,000	404,000
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>1,056,250</b>	<b>1,056,250</b>	<b>1,066,813</b>
	10,000	10,000	10,100
	100,000	100,000	101,000
	340,000	340,000	343,400
	471,250	471,250	475,963
	135,000	135,000	136,350
<b>910109 - Supervision and coordination</b>	<b>519,247</b>	<b>519,247</b>	<b>524,439</b>
	19,247	19,247	19,439
	500,000	500,000	505,000
<b>910111 - DATA COLLECTION</b>	<b>12,540</b>	<b>12,540</b>	<b>12,665</b>
	6,000	6,000	6,060
	6,540	6,540	6,605
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
	1,500	1,500	1,515
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>102,294</b>	<b>102,294</b>	<b>103,317</b>
	102,294	102,294	103,317
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>83,193,436</b>	<b>83,193,436</b>	<b>84,025,370</b>
	492,829	492,829	497,757
	2,450,000	2,450,000	2,474,500
	38,413,895	38,413,895	38,798,034
	9,943,525	9,943,525	10,042,960
	987,293	987,293	997,166
	30,905,894	30,905,894	31,214,953

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>13,774,568</b>	<b>13,774,568</b>	<b>13,912,313</b>
	392,385	392,385	396,309
	3,563,233	3,563,233	3,598,865
	8,896,174	8,896,174	8,985,136
	922,776	922,776	932,003
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>228,329</b>	<b>228,329</b>	<b>230,612</b>
	228,329	228,329	230,612
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
	115,000	115,000	116,150
<b>910207 - SOCO - Local Economic Development</b>	<b>1,678,774</b>	<b>1,678,774</b>	<b>1,695,562</b>
	1,678,774	1,678,774	1,695,562
<b>910301 - Extension Services</b>	<b>27,480</b>	<b>27,480</b>	<b>27,755</b>
	25,000	25,000	25,250
	2,480	2,480	2,505
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>3,906</b>	<b>3,906</b>	<b>3,945</b>
	1,406	1,406	1,420
	2,500	2,500	2,525
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>253,450</b>	<b>253,450</b>	<b>255,985</b>
	1,450	1,450	1,465
	252,000	252,000	254,520
<b>910403 - Development of youth, sports and culture</b>	<b>258,273</b>	<b>258,273</b>	<b>260,856</b>
	258,273	258,273	260,856
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>883,000</b>	<b>883,000</b>	<b>891,830</b>
	25,000	25,000	25,250
	858,000	858,000	866,580
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910503 - Public Health services</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910601 - Social intervention programmes</b>	<b>1,152,354</b>	<b>1,152,354</b>	<b>1,163,878</b>
	13,475	13,475	13,610
	12,835	12,835	12,963
	1,126,045	1,126,045	1,137,305
<b>910603 - Community mobilization</b>	<b>23,475</b>	<b>23,475</b>	<b>23,710</b>
	13,475	13,475	13,610
	6,500	6,500	6,565
	3,500	3,500	3,535

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910604 - Child right promotion and protection	68,600	68,600	69,286
	12,300	12,300	12,423
	6,300	6,300	6,363
	50,000	50,000	50,500
910701 - Disaster management	76,000	76,000	76,760
	56,000	56,000	56,560
	20,000	20,000	20,200
910801 - Procurement management	293,200	293,200	296,132
	75,000	75,000	75,750
	218,200	218,200	220,382
910804 - Legislative enactment and oversight	702,000	702,000	709,020
	702,000	702,000	709,020
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910808 - Local and international affiliations	9,214	9,214	9,306
	9,214	9,214	9,306
910809 - Citizen participation in local governance	47,000	47,000	47,470
	27,000	27,000	27,270
	20,000	20,000	20,200
910810 - Plan and budget preparation	170,000	170,000	171,700
	40,000	40,000	40,400
	130,000	130,000	131,300
910901 - Environmental sanitation Management	1,876,626	1,876,626	1,895,392
	21,776	21,776	21,994
	1,854,850	1,854,850	1,873,399
910902 - Solid waste management	156,000	156,000	157,560
	6,000	6,000	6,060
	150,000	150,000	151,500
910903 - Liquid waste management	5,500	5,500	5,555
	5,500	5,500	5,555
911001 - Land acquisition and registration	180,000	180,000	181,800
	11,544	11,544	11,659
	168,456	168,456	170,141
911002 - Land use and Spatial planning	485,000	485,000	489,850
	485,000	485,000	489,850

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911101 - Supervision and regulation of infrastructure development				<b>75,395</b>	<b>75,395</b>	<b>76,149</b>
				15,395	15,395	15,549
				60,000	60,000	60,600
911301 - Treasury and accounting activities				<b>26,500</b>	<b>26,500</b>	<b>26,765</b>
				26,500	26,500	26,765
911303 - Revenue collection and management				<b>228,000</b>	<b>228,000</b>	<b>230,280</b>
				228,000	228,000	230,280
911701 - Data and information dissemination				<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
				1,500	1,500	1,515
911702 - Coordination and Harmonization of data				<b>25,703</b>	<b>25,703</b>	<b>25,960</b>
				7,703	7,703	7,780
				12,000	12,000	12,120
				6,000	6,000	6,060
911703 - training on methods and statistical concept				<b>19,160</b>	<b>19,160</b>	<b>19,352</b>
				16,500	16,500	16,665
				2,660	2,660	2,687
911801 - Personnel and Staff Management				<b>28,200</b>	<b>28,200</b>	<b>28,482</b>
				28,200	28,200	28,482
911802 - Performance Management				<b>19,703</b>	<b>19,703</b>	<b>19,900</b>
				7,703	7,703	7,780
				12,000	12,000	12,120
911803 - Staff Training and skills development				<b>351,164</b>	<b>351,164</b>	<b>354,676</b>
				61,300	61,300	61,913
				289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,058,518</b>	<b>111,058,518</b>	<b>112,169,103</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Wa Municipal - Wa</b>	111,058,518	111,058,518	112,169,103
<b>70111</b> Exec. & leg. Organs (cs)	5,593,264	5,593,264	5,649,197
<b>70112</b> Financial & fiscal affairs (CS)	457,970	457,970	462,550
<b>70133</b> Overall planning & statistical services (CS)	705,530	705,530	712,585
<b>70360</b> Public order and safety n.e.c	76,000	76,000	76,760
<b>70411</b> General Commercial & economic affairs (CS)	2,022,103	2,022,103	2,042,324
<b>70421</b> Agriculture cs	6,833,156	6,833,156	6,901,487
<b>70451</b> Road transport	30,071,009	30,071,009	30,371,719
<b>70610</b> Housing development	22,963,355	22,963,355	23,192,988
<b>70620</b> Community Development	1,254,829	1,254,829	1,267,378
<b>70630</b> Water supply	5,406,897	5,406,897	5,460,966
<b>70721</b> General Medical services (IS)	7,481,270	7,481,270	7,556,082
<b>70740</b> Public health services	5,177,366	5,177,366	5,229,140
<b>70980</b> Education n.e.c	23,005,768	23,005,768	23,235,825
<b>71090</b> Social protection n.e.c.	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0
	111,058,518	111,058,518	112,169,103

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	50,037	50,037	50,537	50,537	201,149
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	23,098	23,098	23,329	23,329	92,854
<b>1603 4.4 Improve post-harvest management</b>		0	23,098	23,098	23,329	23,329	92,854
<b>160301 12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	23,098	23,098	23,329	23,329	92,854
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	11,544	11,544	11,659	11,659	46,407
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	11,544	11,544	11,659	11,659	46,407
<b>290102 11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	11,544	11,544	11,659	11,659	46,407
<i>Infrastructure Delivery and Management</i>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911001 - Land acquisition and registration		0	11,544	11,544	11,659	11,659	46,407
Use of goods and services		0	11,544	11,544	11,659	11,659	46,407
<b>31 3.14 URBAN DEVELOPMENT MANAGEMENT</b>		0	15,395	15,395	15,549	15,549	61,888
<b>3101 14.1 Promote resilient urban development</b>		0	15,395	15,395	15,549	15,549	61,888
<b>310103 11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	15,395	15,395	15,549	15,549	61,888
<i>Infrastructure Delivery and Management</i>		0	15,395	15,395	15,549	15,549	61,888
SP3.3 Public Works, rural housing and water management		0	15,395	15,395	15,549	15,549	61,888
911101 - Supervision and regulation of infrastructure development		0	15,395	15,395	15,549	15,549	61,888
Use of goods and services		0	15,395	15,395	15,549	15,549	61,888
<b>Funding:12200 Retained Internally Generate</b>		0	826,442	826,442	834,707	834,707	3,322,298

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	160,184	160,184	161,786	161,786	643,940
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	160,184	160,184	161,786	161,786	643,940
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	160,184	160,184	161,786	161,786	643,940
	<b>Economic Development</b>	0	160,184	160,184	161,786	161,786	643,940
	SP4.1 Agricultural Services and Management	0	160,184	160,184	161,786	161,786	643,940
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	89,500	89,500	90,395	90,395	359,790
	Use of goods and services	0	89,500	89,500	90,395	90,395	359,790
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	41,328	41,328	41,741	41,741	166,139
	Use of goods and services	0	41,328	41,328	41,741	41,741	166,139
	910112 - GREEN ECONOMY ACTIVITIES	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	910301 - Extension Services	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	910302 - Surveillance and Management of Diseases and Pests	0	1,406	1,406	1,420	1,420	5,652
	Use of goods and services	0	1,406	1,406	1,420	1,420	5,652
	910304 - Agricultural Research and Demonstration Farms	0	1,450	1,450	1,465	1,465	5,829
	Use of goods and services	0	1,450	1,450	1,465	1,465	5,829
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	40,530	40,530	40,935	40,935	162,931
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	40,530	40,530	40,935	40,935	162,931
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	40,530	40,530	40,935	40,935	162,931
	<b>Infrastructure Delivery and Management</b>	0	40,530	40,530	40,935	40,935	162,931
	SP3.2 Physical and Spatial Planning Development	0	40,530	40,530	40,935	40,935	162,931
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,530	40,530	40,935	40,935	162,931
	Use of goods and services	0	40,530	40,530	40,935	40,935	162,931

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	569,728	569,728	575,426	575,426	2,290,308
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	569,728	569,728	575,426	575,426	2,290,308
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	569,728	569,728	575,426	575,426	2,290,308
	<i>Infrastructure Delivery and Management</i>	0	569,728	569,728	575,426	575,426	2,290,308
	SP3.3 Public Works, rural housing and water management	0	569,728	569,728	575,426	575,426	2,290,308
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	104,514	104,514	105,560	105,560	420,148
	Use of goods and services	0	104,514	104,514	105,560	105,560	420,148
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	12,829	12,829	12,957	12,957	51,572
	Non Financial Assets	0	12,829	12,829	12,957	12,957	51,572
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	392,385	392,385	396,309	396,309	1,577,388
	Non Financial Assets	0	392,385	392,385	396,309	396,309	1,577,388
	911101 - Supervision and regulation of infrastructure development	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	56,000	56,000	56,560	56,560	225,120
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	56,000	56,000	56,560	56,560	225,120
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	56,000	56,000	56,560	56,560	225,120
	<i>Environmental Management</i>	0	56,000	56,000	56,560	56,560	225,120
	SP5.1 Disaster prevention and Management	0	56,000	56,000	56,560	56,560	225,120
	910701 - Disaster management	0	56,000	56,000	56,560	56,560	225,120
	Use of goods and services	0	56,000	56,000	56,560	56,560	225,120
<b>Funding:12603 DACF Sources</b>		0	22,524,235	22,524,235	22,749,478	22,749,478	90,547,426

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	506,980	506,980	512,050	512,050	2,038,060
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	506,980	506,980	512,050	512,050	2,038,060
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	506,980	506,980	512,050	512,050	2,038,060
	<i>Economic Development</i>	0	506,980	506,980	512,050	512,050	2,038,060
	SP4.1 Agricultural Services and Management	0	506,980	506,980	512,050	512,050	2,038,060
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000
	910301 - Extension Services	0	2,480	2,480	2,505	2,505	9,970
	Use of goods and services	0	2,480	2,480	2,505	2,505	9,970
	910302 - Surveillance and Management of Diseases and Pests	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
	910304 - Agricultural Research and Demonstration Farms	0	252,000	252,000	254,520	254,520	1,013,040
	Use of goods and services	0	252,000	252,000	254,520	254,520	1,013,040
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	653,456	653,456	659,991	659,991	2,626,893
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	653,456	653,456	659,991	659,991	2,626,893
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	653,456	653,456	659,991	659,991	2,626,893
	<i>Infrastructure Delivery and Management</i>	0	653,456	653,456	659,991	659,991	2,626,893
	SP3.2 Physical and Spatial Planning Development	0	653,456	653,456	659,991	659,991	2,626,893
	911001 - Land acquisition and registration	0	168,456	168,456	170,141	170,141	677,193
	Use of goods and services	0	168,456	168,456	170,141	170,141	677,193
	911002 - Land use and Spatial planning	0	485,000	485,000	489,850	489,850	1,949,700
	Use of goods and services	0	440,000	440,000	444,400	444,400	1,768,800
	Other expense	0	45,000	45,000	45,450	45,450	180,900

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	15,936,902	15,936,902	16,096,271	16,096,271	64,066,347
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	15,936,902	15,936,902	16,096,271	16,096,271	64,066,347
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	15,936,902	15,936,902	16,096,271	16,096,271	64,066,347
	<i>Infrastructure Delivery and Management</i>	0	15,936,902	15,936,902	16,096,271	16,096,271	64,066,347
	SP3.3 Public Works, rural housing and water management	0	15,936,902	15,936,902	16,096,271	16,096,271	64,066,347
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	15,356,315	15,356,315	15,509,878	15,509,878	61,732,387
	Non Financial Assets	0	15,356,315	15,356,315	15,509,878	15,509,878	61,732,387
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	580,587	580,587	586,393	586,393	2,333,960
	Non Financial Assets	0	580,587	580,587	586,393	586,393	2,333,960
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	20,000	20,000	20,200	20,200	80,400
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	20,000	20,000	20,200	20,200	80,400
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	5,406,897	5,406,897	5,460,966	5,460,966	21,735,726
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	5,406,897	5,406,897	5,460,966	5,460,966	21,735,726
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	5,406,897	5,406,897	5,460,966	5,460,966	21,735,726
	<i>Infrastructure Delivery and Management</i>	0	5,406,897	5,406,897	5,460,966	5,460,966	21,735,726
	SP3.3 Public Works, rural housing and water management	0	5,406,897	5,406,897	5,460,966	5,460,966	21,735,726
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,775,798	3,775,798	3,813,556	3,813,556	15,178,710
	Non Financial Assets	0	3,775,798	3,775,798	3,813,556	3,813,556	15,178,710
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,631,099	1,631,099	1,647,410	1,647,410	6,557,017
	Non Financial Assets	0	1,631,099	1,631,099	1,647,410	1,647,410	6,557,017
<b>Funding:13510 Consolidated Fund Sources</b>		0	6,142,894	6,142,894	6,204,323	6,204,323	24,694,433

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	6,142,894	6,142,894	6,204,323	6,204,323	24,694,433
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	6,142,894	6,142,894	6,204,323	6,204,323	24,694,433
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	6,142,894	6,142,894	6,204,323	6,204,323	24,694,433
	<i>Economic Development</i>	0	6,142,894	6,142,894	6,204,323	6,204,323	24,694,433
	SP4.1 Agricultural Services and Management	0	6,142,894	6,142,894	6,204,323	6,204,323	24,694,433
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	6,142,894	6,142,894	6,204,323	6,204,323	24,694,433
	Non Financial Assets	0	6,142,894	6,142,894	6,204,323	6,204,323	24,694,433
<b>Funding:13521 Consolidated Fund Sources</b>		0	2,333,917	2,333,917	2,357,256	2,357,256	9,382,347
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	2,333,917	2,333,917	2,357,256	2,357,256	9,382,347
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	2,333,917	2,333,917	2,357,256	2,357,256	9,382,347
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,333,917	2,333,917	2,357,256	2,357,256	9,382,347
	<i>Infrastructure Delivery and Management</i>	0	2,333,917	2,333,917	2,357,256	2,357,256	9,382,347
	SP3.3 Public Works, rural housing and water management	0	2,333,917	2,333,917	2,357,256	2,357,256	9,382,347
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,861,142	1,861,142	1,879,753	1,879,753	7,481,789
	Non Financial Assets	0	1,861,142	1,861,142	1,879,753	1,879,753	7,481,789
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	472,776	472,776	477,503	477,503	1,900,558
	Non Financial Assets	0	472,776	472,776	477,503	477,503	1,900,558
<b>Funding:14010 Consolidated Fund Sources</b>		0	4,107,412	4,107,412	4,148,486	4,148,486	16,511,797
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	4,107,412	4,107,412	4,148,486	4,148,486	16,511,797
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	4,107,412	4,107,412	4,148,486	4,148,486	16,511,797
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	4,107,412	4,107,412	4,148,486	4,148,486	16,511,797
	<i>Infrastructure Delivery and Management</i>	0	4,107,412	4,107,412	4,148,486	4,148,486	16,511,797
	SP3.3 Public Works, rural housing and water management	0	4,107,412	4,107,412	4,148,486	4,148,486	16,511,797
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,107,412	4,107,412	4,148,486	4,148,486	16,511,797
	Non Financial Assets	0	4,107,412	4,107,412	4,148,486	4,148,486	16,511,797
<b>Grand Total</b>		0	35,984,938	35,984,938	36,344,787	36,344,787	144,659,450

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<b>Social Services Delivery</b>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	13,475	13,475	13,610	13,610	54,170
	Use of goods and services	0	13,475	13,475	13,610	13,610	54,170
	910603 - Community mobilization	0	13,475	13,475	13,610	13,610	54,170
	Use of goods and services	0	13,475	13,475	13,610	13,610	54,170
<b>Funding:12200 Retained Internally Generate</b>		0	25,500	25,500	25,755	25,755	102,510
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	25,500	25,500	25,755	25,755	102,510
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	25,500	25,500	25,755	25,755	102,510
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	25,500	25,500	25,755	25,755	102,510
	<b>Social Services Delivery</b>	0	25,500	25,500	25,755	25,755	102,510
	SP2.5 Social Welfare and community services	0	25,500	25,500	25,755	25,755	102,510
	910106 - GENDER RELATED ACTIVITIES	0	6,700	6,700	6,767	6,767	26,934
	Use of goods and services	0	6,700	6,700	6,767	6,767	26,934
	910603 - Community mobilization	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	910604 - Child right promotion and protection	0	12,300	12,300	12,423	12,423	49,446
	Use of goods and services	0	12,300	12,300	12,423	12,423	49,446
<b>Funding:12603 DACF Sources</b>		0	26,335	26,335	26,598	26,598	105,866

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	26,335	26,335	26,598	26,598	105,866
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,335	26,335	26,598	26,598	105,866
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,335	26,335	26,598	26,598	105,866
	<b>Social Services Delivery</b>	0	26,335	26,335	26,598	26,598	105,866
	SP2.5 Social Welfare and community services	0	26,335	26,335	26,598	26,598	105,866
	910106 - GENDER RELATED ACTIVITIES	0	3,700	3,700	3,737	3,737	14,874
	Use of goods and services	0	3,700	3,700	3,737	3,737	14,874
	910601 - Social intervention programmes	0	12,835	12,835	12,963	12,963	51,596
	Use of goods and services	0	12,835	12,835	12,963	12,963	51,596
	910603 - Community mobilization	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	910604 - Child right promotion and protection	0	6,300	6,300	6,363	6,363	25,326
	Use of goods and services	0	6,300	6,300	6,363	6,363	25,326
<b>Funding:12607 DACF Sources</b>		0	1,126,045	1,126,045	1,137,305	1,137,305	4,526,699
62	<b>2.12 SOCIAL PROTECTION</b>	0	1,126,045	1,126,045	1,137,305	1,137,305	4,526,699
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	1,126,045	1,126,045	1,137,305	1,137,305	4,526,699
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	1,126,045	1,126,045	1,137,305	1,137,305	4,526,699
	<b>Social Services Delivery</b>	0	1,126,045	1,126,045	1,137,305	1,137,305	4,526,699
	SP2.5 Social Welfare and community services	0	1,126,045	1,126,045	1,137,305	1,137,305	4,526,699
	910601 - Social intervention programmes	0	1,126,045	1,126,045	1,137,305	1,137,305	4,526,699
	Use of goods and services	0	292,045	292,045	294,965	294,965	1,174,019
	Other expense	0	834,000	834,000	842,340	842,340	3,352,680
<b>Funding:13519 Consolidated Fund Sources</b>		0	50,000	50,000	50,500	50,500	201,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	50,000	50,000	50,500	50,500	201,000
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	50,000	50,000	50,500	50,500	201,000
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>Grand Total</b>		0	1,254,829	1,254,829	1,267,378	1,267,378	5,044,414

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	19,247	19,439	19,439	77,373
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	19,247	19,439	19,439	77,373
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910109 - Supervision and cordination	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	33,276	33,276	33,609	33,609	133,770
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	33,276	33,276	33,609	33,609	133,770
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	33,276	33,276	33,609	33,609	133,770
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	33,276	33,276	33,609	33,609	133,770
	<i>Social Services Delivery</i>	0	33,276	33,276	33,609	33,609	133,770
	SP2.3 Environmental Health and sanitation Services	0	33,276	33,276	33,609	33,609	133,770
	910901 - Environmental sanitation Management	0	21,776	21,776	21,994	21,994	87,540
	Use of goods and services	0	21,776	21,776	21,994	21,994	87,540
	910902 - Solid waste management	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	6,000	6,000	6,060	6,060	24,120
	910903 - Liquid waste management	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
<b>Funding:12602 DACF Sources</b>		0	350,000	350,000	353,500	353,500	1,407,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	350,000	350,000	353,500	353,500	1,407,000
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	350,000	350,000	353,500	353,500	1,407,000
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	350,000	350,000	353,500	353,500	1,407,000
	<i>Social Services Delivery</i>	0	350,000	350,000	353,500	353,500	1,407,000
	SP2.3 Environmental Health and sanitation Services	0	350,000	350,000	353,500	353,500	1,407,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
<b>Funding:12603 DACF Sources</b>		0	5,294,090	5,294,090	5,347,031	5,347,031	21,282,243
39	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	500,000	500,000	505,000	505,000	2,010,000
3901	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	500,000	500,000	505,000	505,000	2,010,000
390102	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Infrastructure Delivery and Management</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.1 Roads and Transport services	0	500,000	500,000	505,000	505,000	2,010,000
	910109 - Supervision and cordination	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	4,794,090	4,794,090	4,842,031	4,842,031	19,272,243
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	4,794,090	4,794,090	4,842,031	4,842,031	19,272,243
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	4,794,090	4,794,090	4,842,031	4,842,031	19,272,243
	<i>Social Services Delivery</i>	0	4,794,090	4,794,090	4,842,031	4,842,031	19,272,243
	SP2.3 Environmental Health and sanitation Services	0	4,794,090	4,794,090	4,842,031	4,842,031	19,272,243
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,789,240	2,789,240	2,817,133	2,817,133	11,212,746
	Non Financial Assets	0	2,789,240	2,789,240	2,817,133	2,817,133	11,212,746
	910901 - Environmental sanitation Management	0	1,854,850	1,854,850	1,873,399	1,873,399	7,456,497
	Use of goods and services	0	1,854,850	1,854,850	1,873,399	1,873,399	7,456,497
	910902 - Solid waste management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:13510 Consolidated Fund Sources</b>		0	2,753,280	2,753,280	2,780,813	2,780,813	11,068,186
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,753,280	2,753,280	2,780,813	2,780,813	11,068,186
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,753,280	2,753,280	2,780,813	2,780,813	11,068,186
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,753,280	2,753,280	2,780,813	2,780,813	11,068,186
	<i>Infrastructure Delivery and Management</i>	0	2,753,280	2,753,280	2,780,813	2,780,813	11,068,186
	SP3.1 Roads and Transport services	0	2,753,280	2,753,280	2,780,813	2,780,813	11,068,186
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,753,280	2,753,280	2,780,813	2,780,813	11,068,186
	Non Financial Assets	0	2,753,280	2,753,280	2,780,813	2,780,813	11,068,186
<b>Funding:14010 Consolidated Fund Sources</b>		0	26,798,482	26,798,482	27,066,467	27,066,467	107,729,898
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	26,798,482	26,798,482	27,066,467	27,066,467	107,729,898
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	26,798,482	26,798,482	27,066,467	27,066,467	107,729,898
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	26,798,482	26,798,482	27,066,467	27,066,467	107,729,898
	<i>Infrastructure Delivery and Management</i>	0	26,798,482	26,798,482	27,066,467	27,066,467	107,729,898
	SP3.1 Roads and Transport services	0	26,798,482	26,798,482	27,066,467	27,066,467	107,729,898
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	26,798,482	26,798,482	27,066,467	27,066,467	107,729,898
	Non Financial Assets	0	26,798,482	26,798,482	27,066,467	27,066,467	107,729,898
<b>Grand Total</b>		<b>0</b>	<b>35,248,376</b>	<b>35,248,376</b>	<b>35,600,859</b>	<b>35,600,859</b>	<b>141,698,470</b>