



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

WA MUNICIPAL ASSEMBLY

WA MUNICIPAL ASSEMBLY



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

SUMMARY OF APPROVED 2023 COMPOSITE BUDGET

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

TOTAL BUDGET GH¢ 22,846,209.56

POGNAA FATI KORAY(HAJIA)
MUNICIPAL COORDINATING DIRECTOR

ALHAJI KARIM ABDUL RAHMAN TOPIE
HON. PRESIDING MEMBER

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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.

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

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

Political Governance Structure

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

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

Population Structure

The 2021 National Population and Housing census gave the Municipality a total of 200,672 comprising 98,493 males representing 49.08% and 102,197 females representing 50.92% of the population with an annual growth rate of 1.7%.

Vision

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

Mission

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

Goals

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

Core Functions

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

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

Municipal Economy

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

- **Agriculture**

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

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

- **Road Network**

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

- **Health**

The health sector of the Municipality has been sub-divided into in 6 sub- 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 poses major challenges to universal health coverage in the municipality.

- **Education**

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

The major challenge confronting the educational sector is infrastructure and logistical constraints in most of the public schools which affect access and quality.

- **Market Centres**

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

The third market centre is Piisi market which is located in a peri-urban community dealing basically in livestock, cereals, tubers, legumes, vegetables all sort of farm produce. The major challenge is inadequate market infrastructure and basic sanitation facilities.

- **Water and Sanitation**

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

The Sanitation situation in the Municipality does not fare well in the Regional and for that matter National Sanitation league table on ODF. Most communities have no household latrines compelling people to openly defecate which is a threat to hygiene and health of the citizenry.

- **Tourism**

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

- **Environment**

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

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

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

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

Key Issues/Challenges

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

1. Low Revenue Mobilization
2. Inadequate Educational Infrastructure.
3. Inadequate and lack of text books and TLMs
4. Dilapidated Health Facilities.
5. High Maternal and Neonatal Mortalities.
6. Non-adherence to Covid-19 safety protocols.
7. Inadequate Health Personnel.
8. Child marriage and other forms of gender-based violence
9. Lack of representation of women and girls in decision making and implementation levels.
10. High open defecation.
11. Poor and inadequate sanitary facilities
12. Uncontrolled urban Development
13. Some Communities not connected to the national electricity grid.
14. Inadequate access to potable water
15. Deplorable roads linking peri-urban communities

- 16. Undeveloped Tourist sites.
- 17. Low access to credit by SMSE.
- 18. Low level of Technology and Managerial Skills by Artisans and Enterprises.
- 19. Low Agricultural Productivity.
- 20. Dwindling DP funding for agronomic activities
- 21 Inadequate Extension Officers

Key Achievements in 2022

PROJECT	STATUS
Municipal Assembly Block Renovated	
Hon. MCE's Residence Renovated	
Traditional Council Block Renovated	
0.22Km of Storm Drain Constructed	



Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	198789.7	20,184.00	218,668.67	36,000.0	37,244.49	67,000.00	6.47
Rates	176,710.30	74,600.00	194381	520.00	4,251.43	1,099.00	0.11
Fees	558,221.14	2,547.38	93,934.28	411,326.38	754,686.97	273,330.00	26.40
Fines	0.00	0.00	0.00	0.00	0.00	6,000.00	0.58
Licenses	520,247.14	541,970.00	198,278.99	617,391.18	979,134.79	426,268.00	41.17
Land	85,394.80	51,015.00	572,271.85	64,010.00	55,889.12	130,743.78	12.17
Rent	180,253.63	172,400.00	614043.25	259,758.98	60,371.24	121,920.00	11.78
Investment	0	205,977.90	0.00	0.00	0,00	0.00	0.00
Miscellaneous	0	43,775.90	0.00	200.00	0.00	900.00	0.09
TOTAL	1,719,616.71	1,112,470.18	1,891,578.04	1,384,206.58	1,891,578.04	1,035,360.78	54.74

Table 2: Revenue Performance – All Revenue Sources

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

Expenditure

Table 3: Expenditure Performance-All Sources

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

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Medium Term Target			
		Target	Actual	Target	Actual	2023	2024	2025	2026
Improved service delivery in the Municipality	Number of departmental plans and budgets integrated into composite budget	13	11	13	11	13	13	13	13
Enhance revenue mobilisation capacity and capability of the	Percentage of Budgeted Grants released	100	36.92	100	20.14	100	100	100	100

Municipality	Percentage of IGF mobilized	100	73.44	100	54.74	100	100	100	100
Inclusive and equitable access to quality education	Number of disability friendly schools blocks constructed	4	2	2	0	2	2	2	2
	Number of disability children enrolled.	150	134	200	155	150	150	150	150
Improved quality health care delivery in the Municipality	Number of Health facilities provided, furnished and functional	2	2	2	0	2	2	2	2
Ensure the rights and entitlements of children	Number of Children sensitized on child protection issues	2,000	1,250	6,500	5,207	6,500	6,500	6,500	6,500
Improved social interventions for the vulnerable	Number of PLWD sensitized on how to apply for PWD-DACF support	100	80	150	100	200	200	200	200
	Number of PLWD accessed PWD-DACF	80	40	150	63	1500	100	100	100
	Number of households benefited from LEAP	3,096	3,096	3,096	3,096	3096	3096	3069	3096
Gender equality and equity in political, social and economic development systems and outcomes	Proportion of institutional credit allocated to women								
	Percentage of women in public life								
Improved Environmental Sanitation and hygiene	Number of Communities declared ODF	14	0	14	0	14	14	14	14
Spatially integrated, balanced and orderly development of human settlements	Number of developments permits approved	150	103	150	102	200	200	200	200
	Number of Spatial plans Developed	3	2	1		5	5	5	5
	Road conditions and network improved	3	2	1	1	2	2	2	2
MSMEs access to credit	Number of MSMEs accessed credit	15	0	20	0	20	20	20	20
Improved agricultural productivity to ensure food security	Number of small holder farmers trained on improved technologies	24085	24085	25000	19123	2650	2700	2700	2700
	Average productivity of selected crop (Mt/Ha): Maize, Rice, Millet, Sorghum, Yam	 19847 1445 573 3700	 12754 1543 573 3700	 6784 1550 580 3800	 0 0 0 0	 20145 1594 628 3850	 20156 16024 635 3912	 20287 16425 648 3964	 20145 1594 628 3850

	Groundnut, Cowpea, Soybean	25500 7400 2400 12700	25500 5700 2156 11690	21456 7400 2500 13500	0 0 0 0	2500 7500 2550 1400	2500 7550 2600 1450	2500 7560 2650 1500	2500 7500 2550 1400
Livestock and poultry development for food security and income generation	Number of farmers supported with small ruminants and Poultry for Rearing for Food and Jobs (RFJ)	40	11	29	0	40	40	40	40
Enhanced Disaster preparedness	Number of communities receive disaster prevention and management training.	26	9	20	0	15	15	15	15

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Property Rates	Increase property rate collection by 50% by the end of 2023	Distribute demand notices and collect property rate from property owners	Collections levels improved	Bills distributed and rates collected	Use of Revenue Task Force for distribution of Demand Notices	√				GHS 2,000.00	Finance Department Budget Unit Urban/Zonal Councils
Other Rates	Increase Rates collection by 20% by the end of 2023	Facilitate the census of alien and local cattle for easy collection of cattle rates	Collections of cattle rate improved	Cattle rates collected	Collaboration with Traditional Authorities	√			√		Finance Department Budget Unit Urban/Zonal Councils
Lands and Royalties	Increase collection land permit fees by 20% by the end 2023	Enforce the acquisition of development permits	Increased collection of land development revenue	Sale of Building permits to developers	Deploy works inspectorate unit to carry out building permits inspection	√	√		√	GHS 4,400.00	Finance Department Urban/Zonal Councils
License (Business Operating Permit-BOP)	Increase collection of BOP by 15% by end of 2023	Issue demand notices and collect BOP from Businesses owners	Collections of BOP increased	Bills distributed and BOP collected	Implement zoning collection of revenue	√	√	√	√	GHS 2,000.00	Finance Department Budget Unit Urban/Zonal Councils

Fees	Increase collection of Fees by 20% by the end of 2023	Creation of five (5) Revenue Collection Zones for easy collection of revenue	Widen the collection of Fees	Revenue collection points created	Allocate revenue collectors to Zones and Revenue Task Force	√				GHS 4,400.00	Finance Department Works Department Physical Planning
Rent	Collection of rent increased by 10% by the end of 2023	Issue demand notices and collect rent from occupants of Assembly Stores	Rent on Assembly buildings collection improved	Demand notices served and rent collected	Serving notices of possible ejection of defaulters	√	√			GHS 2,000.00	Finance Department Budget Unit Urban/Zonal Councils
Skills Dev'tt	To promote General Commitment of Revenue Collectors	Train Revenue collectors on diRev software and revenue mobilization strategies	Increased commitment and collection efforts of revenue collectors	Revenue collectors using tablets in revenue collection	Set Revenue Targets for Revenue Collectors and Zonal Councils	√	√			GHS 1,000.00	Finance Department Urban/Zonal Councils
Tax Education	To ensure tax payment compliance and client cooperation in revenue collection	Organize tax education and campaigns	Increased response and cooperation from tax payers and a reduction in tax payers complaints and suspicion	Level of compliance	Fee Fixing Consultations and Public engagements			√	√	GHS 5,200.00	Finance Department Budget Unit Urban/Zonal Councils

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resource and ensure their effective allocation and utilization;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation and Human Resource development and management at the municipal level;

Budget Programme Description

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the Wa Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Zonal Councils.

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The operations are:

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

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

Table 5: Budget Sub-Programme Results Statement

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

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

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The operations under this sub programme include the following:

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

This sub-programme is executed by the Finance department and Internal Audit Unit of the Assembly and has a staff strength of twelve (12). Funding sources are GoG and IGF.

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

Table 7: Budget Sub-Programme Results Statement

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

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

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff durbars organized	4 No. staff durbars organized	2	2	2	2	2	2
Professionalism of staff improved	Number of staff planned performance appraisal and reviewed						

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The Statistics Department, Planning and Budget Units, made up of two Statistics Officer, Six Budget Analysts and seven Development Planning Officers are to spearhead the delivery of this sub-programme. Funding source are GoG, and Internally generated funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	1	0	1	1	1	1
	Quarterly budget implementation report prepared by 15 th of the ensuing month of the next quarter	8	8	8	8	8	8
	Quarterly Progress Report prepared by	4	4	4	4	4	4
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared and submitted by 15 th of the ensuing month of the next quarter	4	4	4	4	4	4
	Organise mid-year review of plans and budgets by 30 th July of implementation year	2	2	2	2	2	2
Fee Fixing Resolution produced	FFR of ensuing fiscal year organized and produced in July	October	September	October	October	October	October
Socio-Economic data base updated	Data base of the Municipality updated quarterly and submitted 15 th of ensuing first week of the quarter.	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Teaching and learning improved	Number of schools blocks constructed	2	0	2	2	2	2
	Disability children enrolled	134	155	200	250	300	400

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase access to Health care delivery	Number of Health CHPS constructed and functioning	2	0	2	2	2	2
Geographic access to Health Improved	Functional CHPS zones	27	27	28	32	32	32
Governance and efficiency improved	No of M&E visits made to sub-districts	8	4	8	8	8	8
Quality Institutional Care and Mental Health Improved	U5 Malaria CFR	<0.5%	<0.5%	<0.5%	<0.5%	<0.5%	<0.5%
Improve Disease Control	Community Based surveillance system (CBS) (No of CBSV per 100,000 population)	170	175	175	175	175	175

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

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			
		2021	2022 as at August	2023	2024	2025	2026
Persons with disability supported financial	Number of PLWD sensitized on how to apply for PWD-DACF support	100	80	150	100	150	200
	Number of PLWD accessed PWD-DACF	80	40	150	63	150	150
Reduction in child abuses	Number of children participated in child protection training	1250	5207	6500	6500	6500	6500
	Number of reported cases of abuse reduced	15	30	10	8	5	1
Institutional credit allocated to women	Number of women accessed credits	0	0	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Result Statement

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

Table 21: Budget Sub-Programme Results Statement

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

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	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Activities under this sub-programme include the following;

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	200	200				
	Number of drinking bar operators screened quarterly	80	80				
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	14	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Procurement of communal containers
Environmental sanitation management Solid waste management	.
Liquid waste management	
Solid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The objective of the sub-programme is achieved through;

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 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

Major services delivered by the sub-program include;

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

Table 25: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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			
		2021	2022 as at August	2023	2024	2025	2026
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents						
	Give technical advice to valuation panel and produce evaluation reports for all projects						
Ensure provision of effective and efficient Post – contract services for all projects	Number of Prepared projects Contract documents						
	Number of monthly supervision reports on status of projects	2	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Drilling and installation of 3 no. boreholes
	Extension of Pipe Borne Water to communities
	Maintain street lights
	Construction of 3.0 Rectangular storm drain along Konta – Dobile new market stream
	Provide for post contract services of market stores
	Provide for self-help projects

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Routine Maintenance
- Minor Rehabilitation

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

Routine Maintenance involves the following operations:

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

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

Periodic Maintenance involves the following operations:

Spot Improvement, Re-gravelling, Resealing, Asphaltic Overlay Partial Reconstruction and Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Flood related disasters reduced	Length of storm drain constructed	0.225m	0.225m	5.4	5.4	0	0
Road access improved	Km of road gravelled and opened	2Km	4Km				

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of fourteen (14) are involved in the delivery of the programme.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tourism facilities upgraded in the Municipality	Number of facilities upgraded to attract tourist	0	0	2	2	2	2
LED policy implemented for job creation	% of DACF deducted to LED and local self-help projects	0	0				

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

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies 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			
		2021	2022 as at August	2023	2024	2025	2026
Farmers trained on modern and appropriate technologies to enhance productivity	Number of farmers benefited from improved agricultural technology training	24085	19123	2650	2700	2750	2800
Small holder farmers supported with small ruminants and poultry	Number of small ruminants given to small holder farmers	79(0)	79(0)	400(500)	400(500)	400(500)	400(500)

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To reduce disaster risks across the Municipality

Budget Sub- Programme Description

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

The operations undertaken to deliver this sub-programme include:

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Reduce incidence of bush burning	% of public educated covered in anti-bush burning campaigns	0	0				
Mitigating the effects of natural disaster	Provision for emergency relief items	100	300				

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026)**

MMDA: NO PROJECTS											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE
MTEF -DP (2023-2026)

MMDA: NO PROJECTS-Two (2)											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 3.0 Meter Rectangular Storm drain along Konta-Dobile new market Stream (5.9Kms)									
		Provide for post contract services of market stores									

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

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