



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

WA WEST DISTRICT ASSEMBLY



2025 COMPOSITE BUDGET APPROVAL

Reference is made to a letter, with reference number EB 24/ 66/02, dated 17th November, 2024, from the Ministry of Local Government, Decentralisation and Rural Development, directing all coordinating Directors of MMDAs without Presiding Members to sign District Assemblies Programme Based Budgets (PBBs) for the Financial Year 2025 to pave way for implementation in accordance with the Public Financial Management Act and regulations, I PLN: YANGO .K. CRISPIN signed as below. The summary of the approved 2025 Composite Budget is provided below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,667,529.37	GH¢ 4,495,731.60	GH¢ 14,315,949.74

Total Budget GH¢ 23,679,210.71

PLN: YANGO K CRISPIN
DISTRICT CO-ORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	4
Core Functions	5
District Economy	6
Key Issues/Challenge.....	11
Key Achievements in 2024	12
Revenue and Expenditure Performance	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	18
Policy Outcome Indicators and Targets	19
Revenue Mobilization Strategies	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	48
PROGRAMME 4: ECONOMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	58
PART C: FINANCIAL INFORMATION	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Wa West District was created in 2004 by legislative Instrument 1751 from the then Wa District Assembly. The District is located in the western part of the Upper West Region, approximately between Longitudes 9°40'N and 10°10'N and also between latitudes 2°20'W and 2°50'W.

Population Structure

The population of the District stands at 104,515 with 51,048 males that constitute 48.8% and 53,467 females which also constitute 51.2%. Out of 104,515 people in the District, 80% are into farming while 20% are into other ventures. The population density of the District stands at 72 persons per square kilometer.

Vision

The District Assembly exists to empower her people to achieve sound and sustained socio-economic development in an enabling environment.

Mission

The mission of the Assembly is to enhance the quality of life of the people through a developmental system of local governance and coordinating the activities of all stakeholders to ensure effective and efficient service delivery

Goals

The development goal of the Wa West District Assembly is;

- To build a prosperous society
- To create opportunity for all
- To Safeguard the natural environment and ensure a resilient environment
- To maintain a stable united and safe society
- To Strengthen Ghana's role in international affairs

Core Functions

The core functions of the Wa West District Assembly as captured in the Local Governance Act. Act 936 of 2016 and Legislative Instrument (L.I 1751) are as follows;

- Responsible for the overall development of the District through the preparation and submission of the developmental plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- Formulate and execute plans, programme and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activities and social developments in the District and remove any obstacles to initiative and development.
- Initiate projects and programmes for the development of basic infrastructure in the District,
- Responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the District,
- Ensure ready access to courts in the District for the promotion of justice,
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936, 2016 or any other enactment.
- Perform such other functions as may be provided under any other enactment

District Economy

The District economy is largely characterized by Agricultural activities, services and small scale businesses. Agriculture is however the main economic activity in the District which employs about 80% of the indigenes whilst the 20% is reserved for other services. The District has poor road network with a total feeder road of about 456.3 km. It enjoys only 20km of Bitumen road. This affects the quality of life and progress of the people and thereby influences their overall human development. It also cuts off a greater part of the population from the main marketing, health and educational centers whenever there is a heavy rainfall.

- **Agriculture**

Agriculture remains the backbone of the District and the single largest employment sector in the District. A number of interventions were implemented since 2022 to improve Agricultural productivity in the district and expanding the local economy at large. Major crops grown are; Cereals (Maize, Rice, Sorghum and Millet), Legumes (Ground nuts, Soya bean, and Cowpea), Roots and tubers (Yam, Cassava and Sweet Potatoes) and Assorted vegetables (Tomatoes, Cabbage, pepper, Onion, Okro, Garden eggs etc. However, cultivation of these crops is on subsistence basis, with very low output levels. Rainfall distribution for this year was very poor as most farming communities across the District started farming activities very late. The number of rain days, in the twenty(20) operational area were reported by AEAs as the same. This accounted for poor yield of maize and yam.

Among these varieties of crops, the District has comparative advantage in Rice, Vegetable, Soybean, Ground Nut, Cowpea and Yam production. However, Productivity of these crops in the District largely remains subsistence with very Low output levels due to a combination of factors such as: Poor distribution and Inadequate amount of Rainfall, low soil fertility, bad cultural practices, low agricultural technology adoption and others. For example, rainfall distribution and amount in the district are normally concentrated within the second and third quarter of the year. Since the district dependent on rainfall agriculture, the implication of such is low crop productivity and inability to produce all year round, hence there is a high risk of food insecurity. Low crop productivity is one of the major causes of high poverty rate and food insecurity in the District. With this current

climatic changes, rainfall volumes have reduced considerably which can be attributed to the above major factors such as degrading of the environment probably due to climate change. This situation calls for the provision of water through irrigation for dry season farming all year round and improvement in agricultural technology adoption. It is therefore strongly recommended that, irrigated agriculture should be increased substantially in all part of Wa West District, by taking advantage of the perennial Black Volta water by developing irrigation systems from its tributaries and from the available underground water table as well as natural rain water harvesting.

Through GPSNP a number of dams and dugouts have been rehabilitated and constructed to harvest more water for both domestic use and all year-round crop farming.

The agriculture sector is also characterized by crop farming and livestock production. The main activities practiced include food and cash crop production as well as livestock and aquaculture rearing by communities especially along the Black Volta. The sector is estimated to be growing at 2.1% per annum, which is below the national target of 6% per annum. Even though efforts have been made at the district level to boost the sector in the district, production still remains at subsistence and low output, as there are no commercial holdings in the District.

- **Road Network**

The District has poor road network with a total Feeder road of about 482.3 KM. It enjoys only 20KM of Bitumen road. This affects the quality of life and progress of the people and thereby influences their overall human development. It also cuts off a greater part of the population from the main marking, health and educational centres whenever there is heavy rain fall. However, about 15KM new feeder roads have been opened throughout the District.

- **Energy**

The Wa West District has recognized that extension of electricity to many communities would greatly improve the quality of life of the people; as the facility is being used for other industrial works such as carpentry workshops, blacksmithing, welding, vulcanizing, fitting shops and agro processing (Shea butter and groundnut extraction). This helps to

generate some employment as well. Currently about 75% of the district is connected to the national.

There is also a plan to extend the national grid to more communities in the district in the near future. The district hopes that this would help create businesses thereby reducing the out migration of the youth to the south in search of non-existing jobs.

The use of LPG is unpopular to majority of the people living in the district. The minimum use of LPG can be attributed to the high cost of equipment and also the unavailability of gas service station in the District.

This has therefore resulted in the wanton cutting of trees for domestic fuel. Economic trees such as Shea trees are mostly affected in this venture. This has the potential of further reducing the already low incomes of the people, especially women thereby exacerbating the poverty situation in the area

- **Health**

A summary of the total numbers of health centres, maternity homes and community health compounds in Wa West District is provided as follows. Wa West District has a total of 86 health institutions made up of 1 district hospital, 6 public health Centre, 1 public maternity, 1 private maternity home, 1 CHAG facility and 41 Community-based Health Planning and Services (CHPS) Centres out of an earmarked 73 that have community health officers' compounds (CHOs).

- **Education**

There are four levels of education in the district. These are Kindergarten, Primary, Junior High and Senior High schools. The district has a total of 110 Kindergartens, 113 Primary, 91 Junior High Schools and 3 Senior High Schools, 2 of which are community based, bringing the total of schools in the district to 317.; Kindergarten 6,027 pupil, Primary 17,425 pupil and JHS 5,444 pupil , and SHS 1,220 given a total of 30,116 pupil with a teacher population of 1,433 across all levels. There are 202 teachers at the KG, 711 teachers at the primary and 583 teachers at the JHS.

The district is zoned into twelve (16) Circuits with twelve (16) supervisors

The district has a high enrolment rate due to sustained school feeding programme, capitation grant and other social intervention by government and partners. However there are infrastructural and teaching and learning materials challenges. There is therefore the need to provide classrooms, furniture and supplementary readers to ensure children in the district have access to quality education.

- **Market Centres**

There are eight major marketing outlets in the district. These are Dorimon, Dabo, Taanvare, Wechiau, Vieri, Ponyentanga, Nyoli and Gurungu. These markets are organized on a 6-day cycle. Agro-products and inputs are readily sold and purchased in these markets. Marketing of food crops and household commodities is mostly done by women. The purchase and sale of livestock is however, in the hands of men. Physical access to markets is however poor due to poor road network and condition. Thus the improvement of infrastructure has the potential of increasing the district revenue base which will impact greatly on the socio economic development of the District.

- **Water and Sanitation**

The availability of and accessibility to safe drinking water is an important aspect of the health of household members. The source of water supply particularly for drinking has a tremendous effect on burden of diseases. For instance, one of the main health benefits of clean drinking water supply is a reduction in diarrhea, typhoid, guinea worm and other related diseases.

Water sources are often classified as 'safe' or 'unsafe': Sources considered as safe are piped public water into homes, public standpipe, borehole, pipe schemes, protected (lined) dug well, protected spring, and rainwater collection; unsafe are unprotected wells and springs, vendors, and tanker-trucks (WHO and UNICEF, 2000). Water can also be contaminated when it is not properly transported to or stored at home

Source of drinking water is one of the indicators used to assess the standard of living of people. Sources of drinking water for households in the district can be categorized broadly into pipe-borne water, boreholes/wells, rain water and river/stream.

Currently, the Wa West District Assembly can boast of over 449 Boreholes fitted with hand pumps with 372 being functional. There is a Small Town Water Systems in the District capital Wechiau which serves other places like Kachiau and Gojiyiri. Water supply projects at Jambusi under Ghana water company which has stand pipes located in some of the communities where the distribution lines pass through Dorimon to Wa. It is also available for private connection to interested people within communities along the distribution lines. There are also institutional boreholes in many of the institutions in the district.

The Wa West District Assembly has also stepped up the drilling of boreholes in communities. Maintenance of boreholes is also carried out on large scale and the drilling of boreholes for communities without water has been scaled up. Also the district is embarking on exercise to train area mechanics within the various area councils to reduce pressure on resource and ensure regular maintenance. The intension of the District is to construct Small Town Water Systems for five (5) major communities but could only construct one system, which is the Wechiau Small Town Water System.

Potable water goes with good sanitation facilities and good hygiene practices. This will help reduce the water and sanitation related diseases in the area. However, in the district, good sanitation practices have been relegated to the background and efforts are being put in to scaling it up tremendously. Only 45% of the population in the district has access to sanitation facilities. The table below shows the current sanitation situation in the district. As there is low coverage of sanitation facilities, especially toilets, defecating in the bushes and behind houses is a common practice in the towns and some villages. There are few public toilets within the district, however, their conditions add up deterring some people who would prefer using the public toilets to the “free-range” Base on these and many others, all communities are advice to take the government policy of owned and use household latrine through the CLTS approach.

The district has 45% ODF, the environmental health and sanitation have triggered about 140 communities out of the 227 communities and achieved 164 ODFs.

Sanitary facilities in the district are woefully inadequate. The introduction of School Hygiene and Education System under the SRWSP has helped in educating school children to be champions of change with regards to sanitation practices in the district.

Open Defecation Free (ODF) has also been introduced to educate people on the importance of constructing household latrines instead of defecating openly in the bush. With financial support from UNICEF, the Environment and Sanitation Unit carried out Village Savings and Loans activities in 47 communities and among 73 groups.

- **Tourism**

The tourism potential of the District is found in its rich natural, cultural, historical and man-made attractions. These however, have not received the needed support and development to exert their competitiveness within the private sector

The most significant of them is the Wechiau community Hippo Sanctuary a community based conservation initiative aimed at providing the Wechiau catchment area with a source of revenue and improved quality of life while simultaneously offering protection to the flora and fauna found within the designated lands. Management of the Hippo Sanctuary lies squarely in the hands of the local residents. Through the efforts of the district assembly and the Ghana Social Opportunities project (GSOP) a tree plantation has been established in the community (Talawonaa) to conserve the natural beauty of the sanctuary

- **Environment**

Large tracts of tree vegetation are disappearing in the District largely due to human activities such as cultivation, over grazing, bush fires and charcoal burning. This destroys micro-organisms in the soil, Traditional farming practices such as slash and burn, shifting cultivation, road construction, sand and gravel winning also degrade the land in the district. The activities of Fulani herd men on the environment cannot be overemphasized

Key Issues/Challenge

- Inadequate Health facilities and personnel.
- Inadequate furniture, teaching and learning materials and supplementary readers in schools.
- Inadequate knowledge of farmers on improved farming methods coupled with limited extension services to farmers.

- Poor waste disposal methods and Poor attitude towards sanitation
- High unemployment among the productive youth.
- Inadequate number of safe water points.
- Low IGF generation and untimely release of funds from Gov't.
- Inadequate access to electricity
- Rampant armrobbery
- Poor road networks

Key Achievements in 2024

- ❖ Procured 794 No. Wooden Dual Desk for 4 NO. schools
- ❖ Rehabilitated 5-Unit market Stalls at Tanvaare
- ❖ Constructed 10-Unit market stalls at Wechiau
- ❖ Constructed and Furnished 1No. 5-Unit Teachers Quarters at Janbob
- ❖ Constructed and furnished 1 No. CHPs compound at Batunuuriyiri



Procured 794 No. Wooden Dual Desk for 4 NO. Schools (SOCO)



Rehabilitated 5-Unit market Stalls at Tanvaare (SOCO)



Constructed 10-Unit market stalls at Wechiau(SOCO)



Constructed and Furnished 1No. 5-Unit Teachers Quarters at Jenbob (SOCO)



Constructed and furnished 1 No. CHPs compound at Batunuuriyiri(SOCO)

Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2022 to 2024 financial years from the period of January to December, (2022, and 2023) and January to August (2024) are as follows:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at August, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals as at December	Budget	Actuals as at December	Budget	Actuals as at August	
Property Rates	20,000.00	2,058.00	20,000.00	7,504.00	20,000.00	6,845.00	34.23
Cattle Rate	40,000.00	5,000.00	40,000.00	38,131.91	40,000.00	45,322.00	113.31
Fees	21,566.50	20,966.42	21,566.59	43,329.80	21,566.50	20,655.00	95.77
Fines	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Licences	42,000.00	12,867.15	42,000.00	8,579.00	42,000.00	24,333.00	57.94
Land	10,000.00	52,158.17	10,000.00	28,245.12	10,000.00	10,400.00	104.00
Rent	6,000.00	2,995.50	6,000.00	5,350.00	6,000.00	28,486.00	474.77
Investment	19,000.00	15,000.00	19,000.00	12,000.00	19,000.00	19,500.00	102.36
Total	158,566.50	111,045.24	158,566.50	143,139	158,566.50	155,541.00	98.09

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at August 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	158,566.50	111,045.24	158,566.50	143,139.83	158,566.50	155,541.00	98.09
Compensation of Employees	1,678,402.35	1,925,785.73	2,164,629.80	3,627,665.52	3,383,953.00	2,842,403.58	83.63
GoG Goods & Services Transfer	86,831.00	28,804.85	56,000.00	39,275.63	93,500.00	0.00	0.00
GOG ASSETS	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
PWD	200,000.00	266,019.88	200,000.00	135,035.04	200,000.00	221,923.39	110.90
MP	600,000.00	535,777.15	600,000.00	593,291.18	578,649.13	649,214.41	112.19
DACF	4,296,008.74	1,421,300.61	3,900,737.39	1,126,761.28	3,024,704.31	562,727.28	18.60
DACF-RFG	1,258,850.89	1,134,512.80	2,477,287.76	797,302.41	2,337,060.51	1,775,099.00	75.95
SOCO	0.00	0.00	3,672,056.01	307,716.70	14,093,096.80	2,919,323.00	20.71
CIDA	109,133.55	109,133.55	118,197.24	114,244.39	0.00	0.00	0.00
UNICEF	0.00	76,031.00	163,362.00	70,332.90	148,362.00	45,000.00	30.33
GPSNP	2,265,953.48	94,898.55	4,098,543.53	41,960.30	1,612,374.48	436,571.65	27.08
Total	10,678,926.51	5,703,309.35	17,609,380.73	6,996,725.18	25,630,266.73	9,616,803.3	37.52

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,678,402.35	1,934,735.73	2,194,629.80	3,609,218.00	3,413,953.00	2,846,003.58	83.36
Goods and Service	4,142,254.00	374,169.05	2,899,420.69	960,156.80	5,498,547.89	1,567,837.43	28.98
Assets	4,858,270.16	3,444,465.58	12,515,329.73	1,265,763.03	6,807,765.84	3,344,946.52	19.90
Total	10,678,926.51	5,753,370.36	17,609,380.73	5,835,138.31	25,630,266.73	7,758,787.53	30.27

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

- Strengthen domestic resource mobilization
- Inc. invests. to enhance agric. productivity capacity
- Achieve full and productive employment and decent work for all
- Achieve access to adequate and equitable sanitation and hygiene
- Strengthen resilient and adaptive capacity to climate related hazards and natural disasters
- Ensure responsive, inclusive and representative decision making at all levels
- Ensure free equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health service
- End AIDS, malaria, NTD epidemic & comb. Hep, water borne and comm diseases
- Develop quality, reliable, sustainable and resilient infrastructure to support economic dev't and human well being
- Provide universal access to safe, inclusive ground public spaces
- Implement social protective systems and measures for the poor and the vulnerable.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
	Improved Service delivery in the district	Number of Dep'ts supported with budget allocations	11	7	11	5	11	6	11	11	11	11
	Improved productivity for food security	Number of FBOs trained on Improved Agricultural practices	30	30	35	35	35	25	35	35	35	23
	Improved Health Care delivery	Functional Health care facilities provided	2	2	2	1	2	1	1	1	1	1
	Improved entrepreneurial	Number of entrepreneurial	15	10	15	10	15	10	15	15	15	

	skills of craftsmen	skills training organized																		15
	Improved Skills Capacity of staff	Number of staff and assembly men Trained	40	40	80	80	95	95	95	95	95	95	95	95	95	95	95	95	95	95

Revenue Mobilization Strategies

For the local government units to attain financial independence, it requires that Fiscal decentralization is fully realized. That is, Local government Units to be given full power to mobilize and spend without any hinderance. Therefore, there is the need for them to develop strategies to mobilize internal revenue so as to be financially independent. It is in this light that the Wa west District Assembly has outlined the following revenue mobilization strategies to improve on her internal revenue mobilization for the 2025 fiscal year

RATES: These include Basic rate, cattle rates and property rates. Below are the strategies to be adopted:

- o Valuation of properties and issuance of demand notices.
- o Conduct cattle census and collect all rates
- o Civic numbering and Addressing of building properties
- o Naming and shaming of defaulters

FEES: Under this revenue item, there will be formation of operational teams for toll collections during market days and the recruitment of Commission Collectors.

FINES: With this revenue item, there should be proper enforcement of the Assembly's Bye-laws and the prosecution of defaulters

LICENSE: The strategies to be adopted are as follows:

1. Update the assembly's database on all existing businesses.
2. Establish reliable database on all businesses.
3. Organize business development orientation programs for all registered businesses.

LANDS: The strategies to be adopted are as follows;

1. Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits
2. Printing and sale of building permits and jackets to land developers.
3. Issuance of Demand Notices to NTC.

RENT: The strategies to be adopted are as follows

1. Prepare tenancy agreement between the assembly and all its tenants based on properties on its Asset Register.
2. Rehabilitate/renovate all Assembly's bungalows/quarters and market stores and stalls to encourage payment of rent.
3. Organized Radio programmes to advertise the Assembly's tractors and tipper truck

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the Wa West District Assembly aimed at ensuring good governance and balanced development of the district. It ensures efficient management of resources of the Assembly as well as promoting cordial relationships with key stakeholders especially the Departments of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers five (5) Area/Town Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance department
- Human Resource Development and Management Unit
- Budget Unit
- Planning Unit
- Human Resource Unit
- Internal Audit Unit

Staff strength of Sixty (60) is involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officer, Internal Auditors, HR Officer, Environmental Health officers and other support staff (i.e. Executive officers, laborers, cleaners and drivers).

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the District
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, General expenses, Compensation of Employees and Advertisements.
- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- Training and development of staff by organizing training courses
- Periodic assessment of staff for promotion for higher responsibilities
- Efficient and effective management of transport facilities for the Assembly

The Challenges include rampant posting of staff of the Assembly and logistical constraints not excluding inadequate technical skills. The funding of the Sub-Programme is GOG and the internally generated fund including DACF.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Program Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
Assembly meetings organised and minutes prepared	No. of administrative reports produced	3	0	4	4	4	4
Sub Committee meetings organised	Number of meetings organized	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movable and immovable assets
Security management	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets	
Protocol services	
Internal management of the organisation	
Procurement of office supplies and consumables	
Monitoring and Evaluation of 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

This Sub-Programme provides financial services such as release of funds, revenue mobilization, stores management and preparation of financial reports. It also covers the following:

- Effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation
- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.

The sub-programme is going to be funded through both internal and GOG sources.

The beneficiaries of the sub-programme are the Assembly as well as the finance unit.

Total staff strength of Eight (8) will implement this sub programme.

The organizational units involved in the implementation of this sub program are; the finance unit, budget and rating unit and internal audit unit.

The main challenges to be encountered in carrying out this sub-Programme include inadequate and late release of funds, inadequate staff (skills and numbers), poor logistics such as vehicle for revenue mobilization and inadequate socio-economic database.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared and submitted	Number of financial reports submitted	12	8	12	12	12	12
Revenue collectors trained	Number of collectors trained	10	0	10	10	10	10
Total IGF improved	Percentage increase in total IGF	3%	5%	5%	5%	5%	5%
Audit committee meetings organized quarterly	Quarterly Audit reports prepared by	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month
Internal audit reports prepared quarterly	Quarterly Audit committee meetings organised by	15th of the month after the quarter	15th of the month after the quarter	15th of the month after the quarter	15th of the month after the quarter	15th of the month after the quarter	15th of the month after the quarter

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

Standardized Operations	Standardized Projects
Revenue collection and management	
Commission to revenue collectors	
Internal Management of organization	
Data collection	
Treasury and Accounting Activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To strengthen and develop leadership and capacity at the District level
- To effectively implement staff performance management systems
- Improve learning; training and development of staff to enable them perform current and future jobs.

Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- Upgrading and promotion of staff at all levels.
- Implementation and monitoring of staff performance management systems.
- Training and continuous professional development of staff in collaboration with the Institute of Local Government Studies.

The Department responsible for delivering this sub-programme is the Human Resource department; having just two staff. The beneficiaries of this programme are the Assembly staff and staff of the departments. The programme is funded mainly by GoG, and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Capacity of staff strengthened	Number of staff sponsored for courses	3	0	3	3	3	3
Capacity of staff strengthened	Mid-year staff appraisal done by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
Capacity of staff strengthened	Annual staff appraisal done by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
Salaries of staff processed.	Staff salaries validated by	Validating date of every month	Validating date of every month	Validating date of every month	Validating date of every month	Validating date of every month	Validating date of every month
Annual Staff Durbars Organised	Staff salaries validated by No of staff durbars organised	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and Skills Development	
Internal management of the organisation	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure the overall development of the district through the preparation and submission of the development plans and composite budgets to the General Assembly for approval.
- To ensure the preparation and submission of mandatory quarterly and annual reports on programmes/projects implemented in the district.
- To organize participatory monitoring and evaluation involving all stakeholders.

Budget Sub-Programme Description

The district planning and co-ordinating unit and the District Budget Committee are responsible for plans and budget preparation of the Assembly respectively and they see to data collection, processing, analysis, storage and the maintenance of programme/projects data to support decision by the Assembly.

The key elements of this story should be:

- The sub-programme seeks to research, monitor and evaluate the performance of the implementation of programme/projects, policies or decision of the Assembly.
- The sub-programme also involves the preparation and submission of quarterly and annual reports of the Assembly to the Regional Co-ordinating Council (RCC) and National Development Planning Commission (NDPC).

The organizational units responsible or involved are the Planning and Budget Units of the Assembly.

The sub-programme is funded through the Assembly's internally generated fund (IGF) and the GOG transfers including sometimes development partners. The beneficiaries of the programme are the communities within the District.

The staff strength in delivering the sub-programme is four (4) staff of the Budgeting unit and eight (8) staff of the planning unit.

Key challenges confronting the sub-programme include: lack of means of transport for M&E, and lack of office equipment currently in use, including inadequate office space.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as	2025	2026	2027	2028
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Quarterly Budget Performance reports prepared	Quarterly budget implementation report prepared by	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter
Quarterly Progress Report prepared	Quarterly Progress Report prepared by	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter
Fee Fixing Resolution produced	FFR produced by	31 st August	31 st August	31 st August	31 st August	31 st August	31 st August
Mid-Year Reviews Organised	Organise mid-year review of plans and budgets by	End of July	End of July	End of July	End of July	End of July	End of July

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Plan and budget preparation	
Monitoring and Evaluation of Projects	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To strengthen the capacity of Assembly members to effectively scrutinize proposals

Budget Sub- Programme Description

This sub-program considers and approves legislative proposals brought before it. It deliberates on development plans, revenue and expenditure proposals as well as bye-laws. It discharges its mandate through the Executive committee and Sub-committees of the General Assembly. Under this Sub-Program, a wide range of procedural and legislative functions are provided by the PM and Members of the General Assembly. These include the correction of official reports, agenda, proceedings and reports of committees. We have 41 assembly members in the Assembly out of which 4 are females whilst 37 are males. 28 of these members are elected and 13 are appointed. Decisions arrived at by the Assembly affects the people of the district. Meetings of this sub-program are serviced using internally generated funds and the common fund.

Challenges include irregular payment of allowances of members during meetings and shot notices to summons.

Sub-Program Results Statement

The table below indicates the main outputs, its indicators and projections (past, present and future) by which the Assembly measures the performance of this program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Assembly meetings.	Organized General Assembly meetings	3	0	3	3	3	3

Executive committee	Organized Executive committee meetings	4	0	4	4	4	4
Sub-committees	Organized Sub-Committee meetings	4	0	4	4		
Improved decision making in the Assembly.	Held engagement meetings with electorates before and after each Assembly meeting	20	13	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

- Achieve Universal health coverage, inclusive financial risk protection and access to quality health care service
- Ensure free, equitable and quality education for all by 2030
- implement social. Protection syst. & meas. for the poor and vulnerable

Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction and social protection

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- The Gender Desk Unit
- Other Development partners

Total staff 640 is involved in the delivery of the programme. These include central Administration Staff, Social Development Officers, Community Development Officers and other support staff.

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

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Birth and Deaths Registration services
- Environmental and sanitation services

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education primary levels.
- Provide equable access to quality and child friendly universal basic education by improving opportunities for all children in the first cycle of education at junior high school levels.
- To increase equitable access to quality second cycle Education that prepares young adults in the various options within tertiary education and the workplace

Budget Sub-Programme Description

The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, and motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.

This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme, effective monitoring and supervision, Performance Review meetings and enhancing District School sports development.

The Organisational Units that are involved are; Central administration in collaboration with GES

The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry

The staff strength of the sub-programme is 63 including the supporting staff of the District Directorate.

Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increased Enrolment	GER-Gross Enrolment Rate	20.3%	19.6%	22.4%	22.4%	22.4%	22.4%
Increased Enrolment	NER-Net Enrolment Rate	120.0%	122%	125.0%	125.0%	125.0%	125.0%
Increased Enrolment	GPI-Gender Parity Index	1.10	1.25	1.25	1.25	1.25	1.25
Improved Teacher Professionalism and Deployment	% of trained teachers	68%	68%	70%	70%	70%	70%
Improved Teacher Professionalism and Deployment	PTR-Pupil Teacher Ratio	48	45	45	45	45	45
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	1:1:6	1:1:6	1:1:8	1:1:8	1:1:8	1;1:8
Increased accountability and M&E	Teacher attendance rate	80%	76%	80%	80%	80%	80%
	% of pupils having	58%	60%	75%	75%	75%	75%

Increased accountability and M&E	access to seating places						
----------------------------------	--------------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Acquisition of movable and immovable assets
Official/national celebrations	
Development of youth sports and Culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education primary levels.
- Provide equable access to quality and child friendly universal basic education by improving opportunities for all children in the first cycle of education at junior high school levels.
- To increase equitable access to quality second cycle Education that prepares young adults in the various options within tertiary education and the workplace

Budget Sub-Programme Description

The sub-programme seeks to provide services such as infrastructure needs of the sector, builds the capacity of the staff, provide logistics, and motivate teachers and provision of friendly and enabling environment for effective and efficient delivery of education services.

This would mainly include the provision of ICT. infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, support needy but brilliant students, support STME programme, effective monitoring and supervision, Performance Review meetings and enhancing District School sports development.

The Organisational Units that are involved are; Central administration in collaboration with GES

The sub-programme will be funded through the GOG inflows and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry

The staff strength of the sub-programme is 63 including the supporting staff of the District Directorate.

Key challenges for the sub-programme include; inadequate staff in terms of numbers and quality, lack of teacher motivation, inadequate logistics, Inadequate sports facilities as well as ineffective monitoring of schools.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Reviews conducted	Annual review report completed	1	1	1	1	1	1
Primary Health care services expanded with focus on CHPS for deprived areas	CHPS zones expanded to cover deprived areas.	0	1	1	1	1	1
Capacity building programs carried out	Training organized for staff.	3	2	4	4	4	4
Antenatal care improved	Pregnant women attended facilities regularly.	66%	67%	68%	68%	68%	68%
Child immunization improved.	Increased child immunization	55%	57%	60%	60%	60%	60%
Malaria cases reduced	Malaria cases recorded.	55%	58%	62%	62%	62%	62

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Acquisition of movable and immovable assets
District response initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Promote children's rights
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

Budget Sub-Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community-based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Women's empowerment refers to the economic, social, cultural and political advancement of women. It also involves the creation of opportunities for the realization of women's full potential. This is necessary because women are marginalized in society, as most women do not have access to educational opportunities, decision making and control over economic resources.

In the area of child rights promotion, the department undertakes activities aimed at fostering behavioral change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment against Poverty (LEAP) Programme.

The sub programme is implemented through the following organizations and units;

Social Welfare and Community Development

The sub programme is funded through GOG, DPs and IGF. Currently staff strength of 8 are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, the vulnerable and excluded.

Key challenges for the sub-programme include inadequate staff, inadequate office furniture and fittings and other logistics.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Domestic violence cases reported	No of violent cases that are reported and handled	4	7	10	10	10	10
Protected the rights of women and the vulnerable	Training sessions held to sensitized women and the vulnerable on their rights	4	2	4	4	4	4
Social welfare services provided	Aged persons provided with social welfare services.	35	32	40	40	40	40
LEAP Program implemented.	Direct cash transferred to LEAP beneficiary households.	4,200	4,325	4,600	4,600	4,600	4,600
Increased participation of women in decision making process	Women participated in Assembly elections.	5	8	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Monitoring and Evaluation of programmes and projects	
Maintenance, Rehabilitation, refurbishment and upgrading of existing Assets (Office building)	
Internal Management of the Organization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This programme seeks to register all the occurrences of births and deaths in the district. It provides vital statistics by way of demographic data for 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 (2) officer and it is funded by GoG.

Budget Sub-programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Fresh births registration improved	Number of communities covered in registration drive	10	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Field Registration Exercise	
Awareness and Sensitization on essence of both Births and Death Registration	
Massive fresh Births Registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. 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 and provision and maintenance of sanitary facilities

The programme is carried out by thirty (19) officers and it is funded by GoG, IGF, DACF and UNICEF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Open Defecation Free Communities Enhanced	Number of Communities declared ODF	165	2	2	2	2	2
Improved environmental sanitation in the district	Routine House to House (Domiciliary) inspection conducted.	45	45	50	50	50	50
Improved environmental sanitation in the district	Disinfestation and disinfection activities carried out.	20	20	30	30	30	30

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure spatially integrated and orderly development of all human settlements across the district.
- To ensure adequate and safe supply of potable water.
- To ensure proper construction and regular maintenance of public infrastructure.

Budget Programme Description

The infrastructure delivery and management programme offer technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities, towns and villages. It evaluates technical and economic context of consultancy proposals submitted to the Assembly by both local and foreign consultants; coordinates and supervises the implementation of physical planning schemes for the district. It advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors. A total of Three (3) staff will be responsible for the execution of this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Planning and management of physical development and growth of human settlement in the country
- 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 Budget Sub-Programme is to ensure that of land use plans to direct and guide the growth and sustainable development of human settlements in the district are developed. This Sub-Programme is delivered through awareness creation about the need to obtain planning and developments permits, as well as the right procedure to use.

The Physical Planning Department, Statutory Physical Planning Committee as well as the Works Sub-Committee of the Assembly basically are involved in the implementation of the Sub-Programme.

Funding is from GoG and IGF and the District as a whole is benefiting from the Sub-Programme.

A total of One (1) staff and members of the various committees would be responsible implementing this Sub-Programme.

Basically, the challenges facing the Sub-Programme are as follows;

- i. Inadequate staff
- ii. Inadequate field logistics
- iii. Citizen's non-compliance of building regulations
- iv. Lack of comprehensive District Layout scheme

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning and building regulations enforced.	Building plans and permits systems enforced. /Building permits issued	2	1	10	10	10	10
Human resource deployed to manage land use planning.	Physical planning officers posted to the district	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land and spatial use	
Internal management of organisation	
Street naming and property addressing system	

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

Budget Sub-Programme Objective

- To attain and sustain required standards in all infrastructural projects across the District to ensure sustainable development
- To ensure that all public infrastructure is disability friendly.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

The sub programme will be executed mainly by the District Works Department which consists only of the Public Works Section

- The sub-programme seeks to achieve general infrastructure and maintenance needs of the departments of the Assembly and the district at large.
- The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the district and through public, private partnership arrangements in meeting these infrastructural needs.

The Organizational Units that are involved includes, the district works department of the District.

The sub-programme will be funded through the Donors, Government of Ghana (GOG), DACF, DDF and District Assembly's internally generated funds.

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the district.

The staff strength of the sub-programme is Two (2) and the key challenges for the sub-programme include; inadequate staff and inadequate office equipment.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as	2025	2026	2027	2028
Increase in Residential accommodation	Teachers accommodation provided	0	5	1	1	1	1
Increase in Health Facilities	CHPs Compound provided	1	1	1	1	1	1
Increase in Local economic Facilities	Market Stalls provided	0	30	10	10	10	10
Potable water provided.	Number of boreholes provided	18	15	20	20	20	20

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

Standardized Operations	Standardized Projects
Supervision and coordination	Acquisition of movable and immovable assets
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Internal Management of the Organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve agricultural productivity and production
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Improve efficiency and competitiveness of MSMEs

Budget Programme Description

The perceived level of poverty is relatively high in the Wa West District thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making. Further, the programme will improve livelihoods of the people in the Wa West District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities, Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affect the implementation of the programme include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development.

The programme will be undertaken the Department of Agriculture, the Business Advisory Centre. Staff strength of 25 would handle the programme implementation

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- i. Facilitating the provision of training and business development services
- ii. Promote the establishment of business incubators, technology parks and land banks to promote Local Economic Development
- iii. Mobilize resources from existing Financial and Technical Institutions to support Micro, Small and Medium Enterprises (MSMEs)

Budget Sub-Programme Description

The Budget Sub-Programme seeks to local economic development of the citizens and focuses on improving on the operational efficiencies and competitiveness of MSMEs through the provision of entrepreneurial and technical skills development; supporting MSMEs to access credit from financial institutions; and managerial skills development.

The organizations involved in executing this Budget Sub-Programme are the Business Advisory Center, Rural Technology Transfer and Center for National Culture.

The Budget Sub-Programme is basically funded from GoG and IGF and beneficial to the entire population of the Wa West District.

The Sub-Programme has staff strength of one (1) to execute its operations and projects.

Major challenges confronting the Sub-Programme are;

- i. Inadequate staffing
- ii. Inadequate funding
- iii. Supporting staff lacks requisite technology know how

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Supported Business owners in the extractive industry.	Supported women groups in Shea butter, Pito, soap making, Tie and Die, groundnut processing, grass cutter rearing and Dawadawa processing with materials.	3	5	7	7	7	7
Business owners in the extractive industry trained on value addition	Training organized for groups.	4	2	4	4	4	4
Business owners in the extractive industry trained on value addition	women and youth groups trained on business development and management	0	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small, medium and large-scale enterprises	
Allocation for LED Activities	
Organize Trade Promotion Exhibitions	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- Improve agriculture productivity
- Enhance capacity to adapt to climate change impacts backed by sustainable use of natural resources
- Increase Agricultural Competitiveness and enhanced integration into domestic and international markets

Budget Sub-Programme Description

The Agricultural Development sub-programme involves the provision of services to improve agriculture through accelerated agricultural modernization and prudent and sustainable natural resources management. The sub-programme is going to be delivered through support services such as vigorous extension services, veterinary services etc.

The Organizational Units responsible for implementing the sub-programme is the District Department of Agriculture consisting of veterinary services, extension services and the crop services units.

The sub-programme is going to be funded with inflows from the central government, internally generated fund from the District Assembly and development partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The staff strength of the sub-programme is 15 including extension officers, veterinary officers, agricultural engineers, field staff and the supporting staff.

The key challenges of the sub programme include: Non release of budgetary allocation from GOG and other donors which seriously affect the delivery of planned activities, inadequate staff strength especially technical staff, inadequate fund allocation by the District Assembly to the Department of Agriculture.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	15	12	15	15	15	15
Conduct farm demonstration and Trial on improved technologies	Demonstration farms established	20	18	25	25	25	25
Supported FBOs in small ruminants and guinea fowl production	Supported FBOs with new breeds	6	6	8	8	8	8
Improved breeding stock distributed	Livestock and poultry breeds distributed	20	16	20	20	20	20
Supported women groups in guinea fowl production	Seed birds provided to women groups	6	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/ National celebrations	Acquisition of movable and immovable assets
Extension services	
Internal management of organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability
- To accelerate the provision of improved environmental sanitation services

Budget Programme Description

The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The programme also focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster.

The principal components of Environmental Sanitation and Management at all levels include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals
- Education on disaster prevention and management
- Provision of reliefs during disaster

Organizational units responsible for this programme are:

- NADMO
- Ghana National Fire Service
- Environmental Health and Sanitation Unit (EHSU)

This Program is funded by sources including GoG, Development Partners and IGF. A total staff of 19 will implement this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance capacity to mitigate the impact of natural disasters, risk and vulnerability

Budget Sub-Programme Description

The sub-programme focuses on mitigating the impacts of natural disasters and reducing risks and vulnerability through awareness creation and provision of relief during times of disaster. The beneficiaries of the sub-programme are the NADMO unit and also community members. The staff strength of the sub-programme is twelve (8)

The organizational units responsible for implementing the sub-programme are NADMO Ghana National Fire Service which falls under the Disaster Prevention Department as well as the Environmental Health and Sanitation Unit (EHSU). The sub-programme is going to be funded by both internally generated funds and GOG.

The major challenges confronting the sub-programme are inadequate staffing, inadequate logistics such as vehicle for the NADMO and late release of funds.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Reduced incidence of bush burning.	% of public educated on Anti-bush fire campaign	52%	55%	60%	60%	60%	60%
Disaster Preparedness in Flood-prone Communities	Frequency of sensitizations undertaken in flood-prone Communities	3	2	4	4	4	4

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 utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers and Internally Generated Funds. The sub-programme would be beneficial to the entire residents in the municipality. The main constrain of this sub-programme is the inadequate funds and logistics such as vehicles.

Budget Sub-Programme Results Statement

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Wa West District Assembly

Funding Source: MP DACF, DACF-RFG, GPSNP 2 AND SOCO

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1No. CHPS Compound at Kachiau		90%	250,057.79	218,489.70	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
2		Construction of 1No. CHPS Compound at Pijbengben		100%	248,731.04	165,000.00	83,731.04	83,731.04	83,731.04	83,731.04	83,731.04
3		Construction of 1No. CHPS Compound at Wechiau-Bao		100%	147,977.53	129,071.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
4		Construction of 1No. CHPS Compound at		100%	143,689.50	131,066.80	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
5		Renovation of Senior Staff Quarters at Wechiau		80%	92,427.70	54,839.16	37,588.54	37,588.54	37,588.54	37,588.54	37,588.54
6		Completion of 1No. 2-Unit KG Block, Office and		100%	135,404.00	60,000.00	75,404.00	75,404.00	75,404.00	75,404.00	75,404.00

	Store Daribateng																		
7	Rehabilitation of Dornye-Dochere Feeder Road (5KM)		60%	608,986.36	130,526.61	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75	478,459.75

8.	Rehabilitation of Small Earth Dam at Janbob	40%	1,151,696.54	134,381.94	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315	1,017,315
	Construction and furnishing of 1No. 5-Unit Teachers Quarters Janbob	100%		478,558.84															
9.	Construction and furnishing of 1No CHPS Compound Batunuruyiri	100%	1,445,641.75		204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45	204,504.45
10.	Construction of 1No 10-unit market stalls Wechiau	100%		450,684.50															
11.	Rehabilitation of 1No. 5-unit Market Stalls Tanvare	100%	689,393.25		238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75	238,708.75
12.	Siting, Drilling, Construction, Testing and Hand pump Installation of 9 No. Boreholes	100%	540,000	474,260.70															
13		100%			65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30	65,739.30

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

MMDA: WA WEST DISTRICT 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 1No. Dam at Ghache		SOCO	1,603,875.00	None
2.	Minor Sport Improvement of Poyentanga-Jenbob-Buli Junction Feeder Road (12.20Km)		SOCO	1,800,227.99	None
3.	Construction of 1No. CHPS Compound With 2No. Nurses Accommodation, 2-Seater W/C Toilet, Mechanized Borehole with Elevated Water Tank and Furnishing		SOCO	1,474,988.34	None
4.	Sitting, Drilling of 1No. Borehole with Hand Pump at Janbob		SOCO	60,690.00	None
5.	Construction of 2No. 14-unit Open Market Shed with 4-Seater KVIP Toilet and 2Bay Urinal at Dornye and Dorimon		SOCO	498,872.77	None
6.	Construction of 1No. Volleyball Pitch with 24No set of jersey, 2No volleyballs, 1No. Net Setter, 6No. Elbow Caps, 6No. Kneecaps, 1No. Scorer Seat, 1No. Empire Seat and 2No. Reserved Metal Benches		SOCO	498,872.77	None
7.	Rehabilitation of 1No. 6-Unit Office Block with a Reception and Conference Hall for Agric Department (Re-roofing, Ceiling, plastering, tilling Overhead Tank Support with Poly Tank, Plumbing Works and		DACF-RFG	580,000.00	None

	Painting at Wechiau				
8.	Construction of CHPS Compound at Gbache		DACF-RFG	764,642.00	None
9.	Rehabilitation of Gingu-Duasi (3KM)		GPSNP2	602,614.00	None
10.	Rehabilitation of Small Earth Dam at Olloteng		GPSNP 2	1,800,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,673,529		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,629,211	160,034		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	5,340,910		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	350,331		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,172,389		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	34,378		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	381,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	188,362		
590404 11.7 prvd uni acs to safe, incl, grn public spaces	0	35,000		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
640101 Improve human capital development and management	0	98,000		
650104 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,066,582		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	6,206,244		
750802 8.5 ach full and productive empl & decent wrk for all	0	1,265,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	629,952		
Grand Total ¢	23,629,211	23,629,211	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
385 01 01 001 30	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 000000 Compensation of Employees				
<i>Output</i> 0001 Salaries and wages of both established post and casual workers paid by dec 2025	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
385 02 00 001 30	23,629,210.71	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Revenue from both Internal and Extrenal Mobilised and Utilised effectively by 2025	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	7,971,432.45	0.00	0.00	0.00
1311018 World Bank	7,823,070.45	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	148,362.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	10,428,283.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,653,129.37	0.00	0.00	0.00
1331002 DACF - Assembly	4,111,440.83	0.00	0.00	0.00
1331003 DACF - MP	1,122,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,440,213.00	0.00	0.00	0.00
Development Levy	95,000.00	0.00	0.00	0.00
1412022 Property Rate	25,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	40,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	30,000.00	0.00	0.00	0.00
Official Liquidation Fees	5,134,495.06	0.00	0.00	0.00
1422078 Permit	35,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423018 Loading Fees	15,000.00	0.00	0.00	0.00
1423021 Wood Carving	5,004,495.06	0.00	0.00	0.00
Grand Total	23,629,210.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	0	0	0	23,629,211	23,809,211	3,673,529
Management and Administration	0	0	0	5,649,874	5,829,874	2,317,758
	0	0	0	2,312,858	2,312,858	2,297,358
	0	0	0	208,485	388,485	20,400
	0	0	0	400,000	400,000	
	0	0	0	2,382,960	2,382,960	
	0	0	0	50,000	50,000	
	0	0	0	200,000	200,000	
	0	0	0	95,571	95,571	
Social Services Delivery	0	0	0	3,544,476	3,544,476	418,016
	0	0	0	446,016	446,016	418,016
	0	0	0	6,516	6,516	
	0	0	0	62,000	62,000	
	0	0	0	603,925	603,925	
	0	0	0	300,000	300,000	
	0	0	0	148,362	148,362	
	0	0	0	1,213,016	1,213,016	
	0	0	0	764,642	764,642	
Infrastructure Delivery and Management	0	0	0	7,020,992	7,020,992	149,797
	0	0	0	182,797	182,797	149,797
	0	0	0	10,000	10,000	
	0	0	0	660,000	660,000	
	0	0	0	583,556	583,556	
	0	0	0	1,978,460	1,978,460	
	0	0	0	3,606,180	3,606,180	
Economic Development	0	0	0	7,393,869	7,393,869	787,958
	0	0	0	812,958	812,958	787,958
	0	0	0	221,000	221,000	
	0	0	0	2,976,035	2,976,035	
	0	0	0	2,803,875	2,803,875	
	0	0	0	580,000	580,000	
Environmental and Sanitation Management	0	0	0	20,000	20,000	
	0	0	0	20,000	20,000	
Grand Total	0	0	0	23,629,211	23,809,211	3,673,529

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Wa west District - Wechiaw	0	0	0	23,629,211	23,809,211	3,673,529
Management and Administration	0	0	0	5,649,874	5,829,874	2,317,758
SP1.1: General Administration	0	0	0	5,384,340	5,564,340	2,317,758
21 Compensation of employees [GFS]	0	0	0	2,317,758	2,317,758	2,317,758
211 Child Education Grant (Foreign Mission)	0	0	0	2,311,758	2,311,758	2,311,758
21110 Established Post	0	0	0	2,297,358	2,297,358	2,297,358
21111 Non Established Post	0	0	0	14,400	14,400	14,400
212 Imputed Social Contributions [GFS]	0	0	0	6,000	6,000	6,000
21210 Gratuity	0	0	0	6,000	6,000	6,000
22 Use of goods and services	0	0	0	2,196,011	2,376,011	
221 Vehicle Registration	0	0	0	2,196,011	2,376,011	
22101 Value Books	0	0	0	46,000	46,000	
22102 Utilities	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	796,051	976,051	
22106 Maintenance of Office Equipment	0	0	0	300,000	300,000	
22107 Training, Seminar and Conference Cost	0	0	0	342,000	342,000	
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	
22109 Special Services	0	0	0	36,000	36,000	
22112 Emergency Services	0	0	0	420,960	420,960	
28 Other expense	0	0	0	779,000	779,000	
281 Rent	0	0	0	10,000	10,000	
28141 Rent	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	769,000	769,000	
28210 Dividend Paid By SOEs	0	0	0	769,000	769,000	
31 Non Financial Assets	0	0	0	91,571	91,571	
311 WIP - Laboratories	0	0	0	91,571	91,571	
31121 Transport equipment	0	0	0	30,000	30,000	
31122 Sports Equipment	0	0	0	41,571	41,571	
31131 Fuel Tanks	0	0	0	20,000	20,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	160,034	160,034	
22 Use of goods and services	0	0	0	94,034	94,034	
221 Vehicle Registration	0	0	0	94,034	94,034	
22101 Value Books	0	0	0	38,000	38,000	
22108 Local Consultants Commission (Individuals)	0	0	0	56,034	56,034	
28 Other expense	0	0	0	66,000	66,000	
282 Dividend Paid By SOEs	0	0	0	66,000	66,000	
28210 Dividend Paid By SOEs	0	0	0	66,000	66,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	7,500	7,500	
28 Other expense	0	0	0	7,500	7,500	
282 Dividend Paid By SOEs	0	0	0	7,500	7,500	
28210 Dividend Paid By SOEs	0	0	0	7,500	7,500	
SP1.5: Human Resource Management	0	0	0	98,000	98,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	84,000	84,000	
221 Vehicle Registration	0	0	0	84,000	84,000	
22107 Training, Seminar and Conference Cost	0	0	0	84,000	84,000	
28 Other expense	0	0	0	14,000	14,000	
282 Dividend Paid By SOEs	0	0	0	14,000	14,000	
28210 Dividend Paid By SOEs	0	0	0	14,000	14,000	
Social Services Delivery	0	0	0	3,544,476	3,544,476	418,016
SP2.1 Education, youth & Sports Services	0	0	0	350,331	350,331	
22 Use of goods and services	0	0	0	139,516	139,516	
221 Vehicle Registration	0	0	0	139,516	139,516	
22101 Value Books	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	59,516	59,516	
22109 Special Services	0	0	0	64,000	64,000	
28 Other expense	0	0	0	35,411	35,411	
282 Dividend Paid By SOEs	0	0	0	35,411	35,411	
28210 Dividend Paid By SOEs	0	0	0	35,411	35,411	
31 Non Financial Assets	0	0	0	175,404	175,404	
311 WIP - Laboratories	0	0	0	175,404	175,404	
31112 WIP - Laboratories	0	0	0	175,404	175,404	
SP2.2 Public Health Services and Management	0	0	0	2,206,767	2,206,767	
22 Use of goods and services	0	0	0	44,378	44,378	
221 Vehicle Registration	0	0	0	44,378	44,378	
22101 Value Books	0	0	0	44,378	44,378	
28 Other expense	0	0	0	37,000	37,000	
282 Dividend Paid By SOEs	0	0	0	37,000	37,000	
28210 Dividend Paid By SOEs	0	0	0	37,000	37,000	
31 Non Financial Assets	0	0	0	2,125,389	2,125,389	
311 WIP - Laboratories	0	0	0	2,125,389	2,125,389	
31112 WIP - Laboratories	0	0	0	912,373	912,373	
31131 Fuel Tanks	0	0	0	1,213,016	1,213,016	
SP2.3 Social Welfare and Community Development	0	0	0	799,016	799,016	418,016
21 Compensation of employees [GFS]	0	0	0	418,016	418,016	418,016
211 Child Education Grant (Foreign Mission)	0	0	0	418,016	418,016	418,016
21110 Established Post	0	0	0	418,016	418,016	418,016
22 Use of goods and services	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22106 Maintenance of Office Equipment	0	0	0	1,500	1,500	
28 Other expense	0	0	0	373,000	373,000	
282 Dividend Paid By SOEs	0	0	0	373,000	373,000	
28210 Dividend Paid By SOEs	0	0	0	373,000	373,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	188,362	188,362	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22102 Utilities	0	0	0	85,000	85,000	
28 Other expense	0	0	0	103,362	103,362	
282 Dividend Paid By SOEs	0	0	0	103,362	103,362	
28210 Dividend Paid By SOEs	0	0	0	103,362	103,362	
Infrastructure Delivery and Management	0	0	0	7,020,992	7,020,992	149,797
SP3.1 Physical and Spatial Planning Development	0	0	0	86,824	86,824	51,824
21 Compensation of employees [GFS]	0	0	0	51,824	51,824	51,824
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,934,168	6,934,168	97,973
21 Compensation of employees [GFS]	0	0	0	97,973	97,973	97,973
211 Child Education Grant (Foreign Mission)	0	0	0	97,973	97,973	97,973
21110 Established Post	0	0	0	97,973	97,973	97,973
22 Use of goods and services	0	0	0	723,556	723,556	
221 Vehicle Registration	0	0	0	723,556	723,556	
22101 Value Books	0	0	0	75,480	75,480	
22106 Maintenance of Office Equipment	0	0	0	648,076	648,076	
28 Other expense	0	0	0	28,000	28,000	
282 Dividend Paid By SOEs	0	0	0	28,000	28,000	
28210 Dividend Paid By SOEs	0	0	0	28,000	28,000	
31 Non Financial Assets	0	0	0	6,084,640	6,084,640	
311 WIP - Laboratories	0	0	0	6,084,640	6,084,640	
31112 WIP - Laboratories	0	0	0	226,000	226,000	
31113 Perimeter Protection/ Fence	0	0	0	5,198,688	5,198,688	
31122 Sports Equipment	0	0	0	10,000	10,000	
31131 Fuel Tanks	0	0	0	649,952	649,952	
Economic Development	0	0	0	7,393,869	7,393,869	787,958
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,265,000	1,265,000	
22 Use of goods and services	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22109 Special Services	0	0	0	65,000	65,000	
28 Other expense	0	0	0	1,200,000	1,200,000	
282 Dividend Paid By SOEs	0	0	0	1,200,000	1,200,000	
28210 Dividend Paid By SOEs	0	0	0	1,200,000	1,200,000	
SP4.2 Agricultural Services and Management	0	0	0	6,128,869	6,128,869	787,958

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	787,958	787,958	787,958
211 Child Education Grant (Foreign Mission)	0	0	0	787,958	787,958	787,958
21110 Established Post	0	0	0	787,958	787,958	787,958
22 Use of goods and services	0	0	0	670,000	670,000	
221 Vehicle Registration	0	0	0	670,000	670,000	
22106 Maintenance of Office Equipment	0	0	0	580,000	580,000	
22109 Special Services	0	0	0	90,000	90,000	
28 Other expense	0	0	0	91,000	91,000	
282 Dividend Paid By SOEs	0	0	0	91,000	91,000	
28210 Dividend Paid By SOEs	0	0	0	91,000	91,000	
31 Non Financial Assets	0	0	0	4,579,910	4,579,910	
311 WIP - Laboratories	0	0	0	4,579,910	4,579,910	
31131 Fuel Tanks	0	0	0	4,579,910	4,579,910	
Environmental and Sanitation Management	0	0	0	20,000	20,000	
SP5.1 Disaster Prevention and Management	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22101 Value Books	0	0	0	20,000	20,000	
Grand Total	0	0	0	23,629,211	23,809,211	3,673,529

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Ma west District - Wechaw	3,653,129	4,171,806	863,135	8,688,070	20,400	194,600	10,000	225,000	0	0	0	2,232,362	12,183,779	14,416,141	23,629,211
Management and Administration	2,297,358	2,748,460	50,000	5,095,818	20,400	188,085	0	208,485	0	0	0	304,000	41,571	345,571	5,649,974
Central Administration	2,297,358	2,598,960	50,000	4,946,318	20,400	126,051	0	146,451	0	0	0	250,000	41,571	291,571	5,384,340
Administration (Assembly Office)	2,297,358	2,598,960	50,000	4,946,318	20,400	126,051	0	146,451	0	0	0	250,000	41,571	291,571	5,384,340
Finance	0	99,000	0	99,000	0	61,034	0	61,034	0	0	0	0	0	0	160,034
	0	99,000	0	99,000	0	61,034	0	61,034	0	0	0	0	0	0	160,034
Human Resource	0	43,000	0	43,000	0	1,000	0	1,000	0	0	0	54,000	0	54,000	98,000
	0	43,000	0	43,000	0	1,000	0	1,000	0	0	0	54,000	0	54,000	98,000
Human Resource	0	43,000	0	43,000	0	1,000	0	1,000	0	0	0	54,000	0	54,000	98,000
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	418,016	370,790	323,135	1,111,941	0	6,516	0	6,516	0	0	0	148,362	1,977,658	2,126,020	3,544,476
Education, Youth and Sports	0	169,411	175,404	344,815	0	5,516	0	5,516	0	0	0	0	0	0	350,331
	0	169,411	175,404	344,815	0	5,516	0	5,516	0	0	0	0	0	0	350,331
Office of Departmental Head	0	166,378	147,731	314,109	0	0	0	0	0	0	0	103,362	1,977,658	2,081,020	2,395,129
	0	166,378	147,731	314,109	0	0	0	0	0	0	0	103,362	1,977,658	2,081,020	2,395,129
Health	0	81,378	147,731	229,109	0	0	0	0	0	0	0	0	1,977,658	1,977,658	2,206,767
	0	81,378	147,731	229,109	0	0	0	0	0	0	0	0	1,977,658	1,977,658	2,206,767
Office of District Medical Officer of Health	0	85,000	0	85,000	0	0	0	0	0	0	0	103,362	0	103,362	188,362
	0	85,000	0	85,000	0	0	0	0	0	0	0	103,362	0	103,362	188,362
Environmental Health Unit	0	35,000	0	453,016	0	1,000	0	1,000	0	0	0	45,000	0	45,000	799,016
	0	35,000	0	453,016	0	1,000	0	1,000	0	0	0	45,000	0	45,000	799,016
Social Welfare & Community Development	418,016	35,000	0	453,016	0	1,000	0	1,000	0	0	0	45,000	0	45,000	799,016
	418,016	35,000	0	453,016	0	1,000	0	1,000	0	0	0	45,000	0	45,000	799,016
Office of Departmental Head	418,016	35,000	0	453,016	0	1,000	0	1,000	0	0	0	45,000	0	45,000	799,016
	418,016	35,000	0	453,016	0	1,000	0	1,000	0	0	0	45,000	0	45,000	799,016
Infrastructure Delivery and Management	149,797	786,556	490,000	1,426,353	0	0	10,000	10,000	0	0	0	0	5,584,640	5,584,640	7,020,992
	149,797	786,556	490,000	1,426,353	0	0	10,000	10,000	0	0	0	0	5,584,640	5,584,640	7,020,992
Physical Planning	51,824	35,000	0	86,824	0	0	0	0	0	0	0	0	0	0	86,824
	51,824	35,000	0	86,824	0	0	0	0	0	0	0	0	0	0	86,824
Office of Departmental Head	51,824	35,000	0	86,824	0	0	0	0	0	0	0	0	0	0	86,824
	51,824	35,000	0	86,824	0	0	0	0	0	0	0	0	0	0	86,824
Works	97,973	751,556	490,000	1,339,529	0	0	10,000	10,000	0	0	0	0	5,584,640	5,584,640	6,934,168
	97,973	751,556	490,000	1,339,529	0	0	10,000	10,000	0	0	0	0	5,584,640	5,584,640	6,934,168
Office of Departmental Head	97,973	751,556	490,000	1,339,529	0	0	10,000	10,000	0	0	0	0	5,584,640	5,584,640	6,934,168
	97,973	751,556	490,000	1,339,529	0	0	10,000	10,000	0	0	0	0	5,584,640	5,584,640	6,934,168
Economic Development	787,958	246,000	0	1,033,958	0	0	0	0	0	0	0	1,780,000	4,579,910	6,359,910	7,393,869
	787,958	246,000	0	1,033,958	0	0	0	0	0	0	0	1,780,000	4,579,910	6,359,910	7,393,869
Agriculture	787,958	181,000	0	968,958	0	0	0	0	0	0	0	580,000	4,579,910	5,159,910	6,128,869
	787,958	181,000	0	968,958	0	0	0	0	0	0	0	580,000	4,579,910	5,159,910	6,128,869
Trade, Industry and Tourism	0	65,000	0	65,000	0	0	0	0	0	0	0	1,200,000	0	1,200,000	1,265,000
	0	65,000	0	65,000	0	0	0	0	0	0	0	1,200,000	0	1,200,000	1,265,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Trade	0	65,000	0	65,000	0	0	0	0	0	0	0	1,200,000	0	1,200,000	1,265,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,297,358
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West						
Location Code	1001001	Wa west - Wechiaw						
Compensation of employees [GFS]							2,297,358	
Objective	000000	Compensation of Employees						2,297,358
Program	91001	Management and Administration						2,297,358
Sub-Program	91001001	SP1.1: General Administration						2,297,358
Operation	000000		0.0	0.0	0.0		2,297,358	
Child Education Grant (Foreign Mission)							2,297,358	
2111001 Established Post							2,297,358	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				146,451
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1001001	Wa west - Wechiaw					

Compensation of employees [GFS]							20,400
Objective	000000	Compensation of Employees					20,400
Program	91001	Management and Administration					20,400
Sub-Program	91001001	SP1.1: General Administration					20,400
Operation	000000		0.0	0.0	0.0		20,400

Child Education Grant (Foreign Mission)							14,400
2111102	Monthly Paid and Casual Labour						14,400
Imputed Social Contributions [GFS]							6,000
2121001	13 Percent SSF Contribution						6,000

Use of goods and services							93,051
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					93,051
Program	91001	Management and Administration					93,051
Sub-Program	91001001	SP1.1: General Administration					93,051
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		48,051

Vehicle Registration							48,051
2210101	Printed Material and Stationery						2,000
2210201	Electricity charges						10,000
2210202	Water						5,000
2210511	Local Travel Cost						18,051
2210709	Seminars/Conferences/Workshops - Domestic						13,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
-----------	--------	---	-----	-----	-----	--	-------

Vehicle Registration							4,000
2210102	Office Facilities, Supplies and Accessories						4,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		13,000
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							13,000
2210709	Seminars/Conferences/Workshops - Domestic						13,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		18,000
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							18,000
2210502	Maintenance and Repairs - Official Vehicles						18,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		6,000
-----------	--------	----------------------------	-----	-----	-----	--	-------

Vehicle Registration							6,000
2210901	Service of the State Protocol						6,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		3,000
-----------	--------	--	-----	-----	-----	--	-------

Vehicle Registration							3,000
2210709	Seminars/Conferences/Workshops - Domestic						3,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		1,000
-----------	--------	--------------------------------------	-----	-----	-----	--	-------

Vehicle Registration							1,000
----------------------	--	--	--	--	--	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210709 Seminars/Conferences/Workshops - Domestic						1,000
Other expense						33,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev				33,000
Program	91001	Management and Administration				33,000
Sub-Program	91001001	SP1.1: General Administration				33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000
Rent						10,000
2814101 Rent						10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	6,000
Dividend Paid By SOEs						6,000
2821010 Contributions						6,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	7,000
Dividend Paid By SOEs						7,000
2821010 Contributions						7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			400,000
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office) Upper West			
Location Code	1001001	Wa west - Wechiaw			

Other expense						400,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	400,000
Dividend Paid By SOEs						400,000
2821010 Contributions						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,248,960
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						2,102,960
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs				2,102,960
Program	91001	Management and Administration				2,102,960
Sub-Program	91001001	SP1.1: General Administration				2,102,960
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,350,960
Vehicle Registration						1,350,960
2210101 Printed Material and Stationery						10,000
2210201 Electricity charges						25,000
2210202 Water						15,000
2210505 Running Cost - Official Vehicles						630,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210804 Contract appointments						200,000
2211203 Emergency Works						340,960
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210102 Office Facilities, Supplies and Accessories						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210606 Maintenance of General Equipment						300,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210901 Service of the State Protocol						30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2211204 Security Forces Contingency (Election)						80,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Other expense						96,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs				96,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Program	91001	Management and Administration					96,000
Sub-Program	91001001	SP1.1: General Administration					96,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		68,000
		Dividend Paid By SOEs					68,000
		2821010 Contributions					68,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
		Dividend Paid By SOEs					20,000
		2821010 Contributions					20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		8,000
		Dividend Paid By SOEs					8,000
		2821010 Contributions					8,000

Non Financial Assets 50,000

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
		WIP - Laboratories					50,000
		3112105 Motor Bike, bicycles etc					30,000
		3113108 Furniture and Fittings					20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office) Upper West					
Location Code	1001001	Wa west - Wechiaw					

Other expense 50,000

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
		Dividend Paid By SOEs					50,000
		2821010 Contributions					50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							200,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Non Financial Assets							41,571
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001001	SP1.1: General Administration					41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112208 Computers and Accessories							41,571
Total Cost Centre							5,384,340

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					61,034	
Organisation	3850200001	Wa west District - Wechiaw_Finance Upper West						
Location Code	1001001	Wa west - Wechiaw						
Use of goods and services							59,034	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					59,034	
Program	91001	Management and Administration					59,034	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					59,034	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	56,034
Vehicle Registration							56,034	
2210804 Contract appointments							56,034	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210101 Printed Material and Stationery							3,000	
Other expense							2,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Dividend Paid By SOEs							2,000	
2821010 Contributions							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			99,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3850200001	Wa west District - Wechiaw_Finance Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						35,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				35,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210101 Printed Material and Stationery						15,000
Other expense						64,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				64,000
Program	91001	Management and Administration				64,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000
2821010 Contributions						4,000
Total Cost Centre						160,034

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,516
Function Code	70980	Education n.e.c		
Organisation	3850301001	Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1001001	Wa west - Wechiaw		

Use of goods and services				5,516
----------------------------------	--	--	--	--------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,516
-----------	--------	---	--	-------

Program	91006	Social Services Delivery		5,516
---------	-------	--------------------------	--	-------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,516
-------------	----------	--	--	-------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
-----------	--------	---	-----	-----	-----	-------

Vehicle Registration						4,000
----------------------	--	--	--	--	--	-------

2210902	Official Celebrations					4,000
---------	-----------------------	--	--	--	--	-------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,516
-----------	--------	--	-----	-----	-----	-------

Vehicle Registration						1,516
----------------------	--	--	--	--	--	-------

2210709	Seminars/Conferences/Workshops - Domestic					1,516
---------	---	--	--	--	--	-------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	3850301001	Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West		
Location Code	1001001	Wa west - Wechiaw		

Use of goods and services				30,000
----------------------------------	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
-----------	--------	---	--	--------

Program	91006	Social Services Delivery		30,000
---------	-------	--------------------------	--	--------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
-------------	----------	--	--	--------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration						30,000
----------------------	--	--	--	--	--	--------

2210703	Examination Fees and Expenses					30,000
---------	-------------------------------	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				314,815
Function Code	70980	Education n.e.c					
Organisation	3850301001	Wa west District - Wechiaw Education, Youth and Sports Office of Departmental Head_Central Administration_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							104,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					104,000
Program	91006	Social Services Delivery					104,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					104,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210902 Official Celebrations							60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	26,000	
Vehicle Registration							26,000
2210117 Teaching and Learning Materials							6,000
2210703 Examination Fees and Expenses							20,000
Other expense							35,411
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,411
Program	91006	Social Services Delivery					35,411
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,411
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,411	
Dividend Paid By SOEs							35,411
2821010 Contributions							35,411
Non Financial Assets							175,404
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					175,404
Program	91006	Social Services Delivery					175,404
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					175,404
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	175,404	
WIP - Laboratories							175,404
3111205 School Buildings							175,404
Total Cost Centre							350,331

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			32,000
Function Code	70721	General Medical services (IS)				
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Non Financial Assets						32,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				32,000
Program	91006	Social Services Delivery				32,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	32,000
WIP - Laboratories						32,000
3111207 Health Centres						32,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				197,109
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							44,378
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210105 Drugs							10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					34,378
Program	91006	Social Services Delivery					34,378
Sub-Program	91006002	SP2.2 Public Health Services and Management					34,378
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		34,378
Vehicle Registration							34,378
2210104 Medical Supplies							34,378
Other expense							37,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,000
Program	91006	Social Services Delivery					37,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		37,000
Dividend Paid By SOEs							37,000
2821010 Contributions							37,000
Non Financial Assets							115,731
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,731
Program	91006	Social Services Delivery					115,731
Sub-Program	91006002	SP2.2 Public Health Services and Management					115,731
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		115,731
WIP - Laboratories							115,731
3111207 Health Centres							115,731

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70721	General Medical services (IS)		1,213,016
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1001001	Wa west - Wechiaw		

Non Financial Assets			1,213,016	
-----------------------------	--	--	------------------	--

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,213,016
Program	91006	Social Services Delivery		1,213,016
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,213,016
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,213,016

WIP - Laboratories				1,213,016
3113108	Furniture and Fittings			1,213,016

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70721	General Medical services (IS)		764,642
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1001001	Wa west - Wechiaw		

Non Financial Assets			764,642	
-----------------------------	--	--	----------------	--

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		764,642
Program	91006	Social Services Delivery		764,642
Sub-Program	91006002	SP2.2 Public Health Services and Management		764,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	764,642

WIP - Laboratories				764,642
3111207	Health Centres			764,642

Total Cost Centre			2,206,767	
--------------------------	--	--	------------------	--

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70740	Public health services					
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit__Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							85,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					85,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210205 Sanitation Charges							85,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				103,362
Function Code	70740	Public health services					
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit__Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							103,362
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					103,362
Program	91006	Social Services Delivery					103,362
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					103,362
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		103,362
Dividend Paid By SOEs							103,362
2821010 Contributions							103,362
Total Cost Centre							188,362

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			812,958
Function Code	70421	Agriculture cs				
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West			
Location Code	1001001	Wa west - Wechiaw				
Compensation of employees [GFS]						787,958
Objective	000000	Compensation of Employees				787,958
Program	91008	Economic Development				787,958
Sub-Program	91008002	SP4.2 Agricultural Services and Management				787,958
Operation	000000		0.0	0.0	0.0	787,958
Child Education Grant (Foreign Mission)						787,958
2111001 Established Post						787,958
Other expense						25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
2821010 Contributions						25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	156,000
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Use of goods and services	90,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		90,000
Program	91008	Economic Development		90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	90,000

Vehicle Registration				90,000
2210902	Official Celebrations			90,000

			Other expense	66,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		66,000
Program	91008	Economic Development		66,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		66,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,000

Dividend Paid By SOEs				66,000
2821010	Contributions			66,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	2,976,035
Organisation	3850600001	Wa west District - Wechiaw_Agriculture Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Non Financial Assets	2,976,035
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		2,976,035
Program	91008	Economic Development		2,976,035
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,976,035
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,976,035

WIP - Laboratories				2,976,035
3113103	Landscaping and Gardening			358,720
3113109	Irrigation Systems			2,617,315

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,603,875
Function Code	70421	Agriculture cs		
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West	
Location Code	1001001	Wa west - Wechiaw		

				Non Financial Assets	1,603,875
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			1,603,875
Program	91008	Economic Development			1,603,875
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,603,875
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,603,875

WIP - Laboratories				1,603,875
3113109 Irrigation Systems				1,603,875

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	580,000
Function Code	70421	Agriculture cs		
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West	
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	580,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			580,000
Program	91008	Economic Development			580,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			580,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	580,000

Vehicle Registration				580,000
2210603 Repairs of Office Buildings				580,000

Total Cost Centre 6,128,869

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				66,824
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Compensation of employees [GFS]							51,824
Objective	000000	Compensation of Employees					51,824
Program	91007	Infrastructure Delivery and Management					51,824
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					51,824
Operation	000000		0.0	0.0	0.0	51,824	
Child Education Grant (Foreign Mission)							51,824
2111001 Established Post							51,824
Other expense							15,000
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Amount (GH¢)							20,000
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							20,000
Objective	590404	11.7 prvd uni acs to safe, incl, grn public spaces					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000	
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Total Cost Centre							86,824

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	446,016
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Compensation of employees [GFS]	418,016
Objective	000000	Compensation of Employees			418,016
Program	91006	Social Services Delivery			418,016
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			418,016
Operation	000000		0.0 0.0 0.0		418,016

Child Education Grant (Foreign Mission)				418,016
2111001 Established Post				418,016

				Other expense	28,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		28,000

Dividend Paid By SOEs				28,000
2821010 Contributions				28,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	1,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		1,000

Vehicle Registration				1,000
2210511 Local Travel Cost				1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,000
Function Code	70620	Community Development				
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						7,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210606 Maintenance of General Equipment						1,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210511 Local Travel Cost						2,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			300,000
Function Code	70620	Community Development				
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						300,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821010 Contributions						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development					
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense						45,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	45,000	
Dividend Paid By SOEs						45,000	
2821010 Contributions						45,000	
Total Cost Centre						799,016	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	115,973
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Compensation of employees [GFS]	97,973
Objective	000000	Compensation of Employees			97,973
Program	91007	Infrastructure Delivery and Management			97,973
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			97,973
Operation	000000		0.0 0.0 0.0		97,973

Child Education Grant (Foreign Mission)				97,973
2111001 Established Post				97,973

				Other expense	18,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		18,000

Dividend Paid By SOEs				18,000
2821010 Contributions				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Non Financial Assets	10,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		10,000

WIP - Laboratories				10,000
3111207 Health Centres				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	660,000
Function Code	70610	Housing development						
Organisation	3851001001	Wa west District - Wechiaw_ Works Office of Departmental Head_ Upper West						
Location Code	1001001	Wa west - Wechiaw						
Use of goods and services							360,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						300,000
Program	91007	Infrastructure Delivery and Management						300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210603 Repairs of Office Buildings							300,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water						60,000
Program	91007	Infrastructure Delivery and Management						60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210606 Maintenance of General Equipment							60,000	
Non Financial Assets							300,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water						300,000
Program	91007	Infrastructure Delivery and Management						300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	300,000
WIP - Laboratories							300,000	
3113110 Water Systems							300,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	563,556	
Function Code	70610	Housing development						
Organisation	3851001001	Wa west District - Wechiaw_ Works Office of Departmental Head_ Upper West						
Location Code	1001001	Wa west - Wechiaw						
Use of goods and services							363,556	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					333,556	
Program	91007	Infrastructure Delivery and Management					333,556	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					333,556	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	333,556
Vehicle Registration							333,556	
2210107 Electrical Accessories							75,480	
2210602 Repairs of Residential Buildings							77,588	
2210603 Repairs of Office Buildings							180,488	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210606 Maintenance of General Equipment							30,000	
Other expense							10,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
Non Financial Assets							190,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					190,000	
Program	91007	Infrastructure Delivery and Management					190,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					190,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	190,000
WIP - Laboratories							190,000	
3111308 Feeder Roads							70,000	
3112211 Office Equipment							10,000	
3113101 Electrical Networks							110,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,978,460
Function Code	70610	Housing development					
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_ Upper West					
Location Code	1001001	Wa west - Wechiaw					
Non Financial Assets							1,978,460
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,978,460
Program	91007	Infrastructure Delivery and Management					1,978,460
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,978,460
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,978,460
WIP - Laboratories							1,978,460
3111308 Feeder Roads							1,978,460
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,606,180
Function Code	70610	Housing development					
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_ Upper West					
Location Code	1001001	Wa west - Wechiaw					
Non Financial Assets							3,606,180
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,366,228
Program	91007	Infrastructure Delivery and Management					3,366,228
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,366,228
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,366,228
WIP - Laboratories							3,366,228
3111210 Recreational Centres							216,000
3111304 Markets							1,350,000
3111308 Feeder Roads							1,800,228
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					239,952
Program	91007	Infrastructure Delivery and Management					239,952
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					239,952
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		239,952
WIP - Laboratories							239,952
3113110 Water Systems							239,952
Total Cost Centre							6,934,168

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3851102001	Wa west District - Wechiaw_Trade, Industry and Tourism_Trade_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							65,000
Objective	750802	8.5 ach full and productive empl & decent wrk for all					65,000
Program	91008	Economic Development					65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210910 Trade Promotion / Publicity							65,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3851102001	Wa west District - Wechiaw_Trade, Industry and Tourism_Trade_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							1,200,000
Objective	750802	8.5 ach full and productive empl & decent wrk for all					1,200,000
Program	91008	Economic Development					1,200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,200,000
Dividend Paid By SOEs							1,200,000
2821010 Contributions							1,200,000
Total Cost Centre							1,265,000

						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	3851500001	Wa west District - Wechiaw_Disaster Prevention Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services						20,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	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	
2210110 Specialised Stock						20,000	
Total Cost Centre						20,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			8,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource				
		Management_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						8,000
Objective	640101	Improve human capital development and management				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000
Dividend Paid By SOEs						8,000
2821010 Contributions						8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource				
		Management_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						1,000
Objective	640101	Improve human capital development and management				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001005	SP1.5: Human Resource Management				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource					
		Management_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210710 Staff Development							30,000
Other expense							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource					
		Management_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							54,000
Objective	640101	Improve human capital development and management					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001005	SP1.5: Human Resource Management					54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,000
Vehicle Registration							54,000
2210710 Staff Development							54,000
Total Cost Centre							98,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851901001	Wa west District - Wechiaw_Statistics_Statistics_Statistics_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						7,500
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Dividend Paid By SOEs						7,500
2821010 Contributions						7,500
Total Cost Centre						7,500
Total Vote						23,629,211

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wa west District - Wechiaw	19,857,681	20,037,681	
1_No Poverty	381,000	381,000	
11_Sustainable Cities and Communities	35,000	35,000	
13_Climate Action	20,000	20,000	
16_Peace, Justice, and Strong Institutions	3,066,582	3,246,582	
17_Partnerships for the Goals	167,534	167,534	
2_Zero Hunger	5,340,910	5,340,910	
3_Good Health and Well-Being	2,206,767	2,206,767	
4_ Quality Education	350,331	350,331	
6_Clean Water and Sanitation	818,314	818,314	
8_ Decent Work and Economic Growth	1,265,000	1,265,000	
9_Industry, Innovation, and Infrastructure	6,206,244	6,206,244	
Grand Total	0	0	0
	19,857,681	20,037,681	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	0	0	0	19,955,681	20,135,681	0
9101 - Generic Operations	0	0	0	19,073,530	19,253,530	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,713,045	3,713,045	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	34,000	34,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	154,000	154,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	230,000	230,000	0
910111 - DATA COLLECTION	0	0	0	20,000	20,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	142,516	142,516	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,056,914	13,056,914	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,723,056	1,903,056	0
9102 - TRADE AND INDUSTRY	0	0	0	65,000	65,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	65,000	65,000	0
9103 - AGRICULTURE	0	0	0	25,000	25,000	0
910301 - Extension Services	0	0	0	25,000	25,000	0
9104 - EDUCATION	0	0	0	101,411	101,411	0
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	91,411	91,411	0
9105 - HEALTH	0	0	0	81,378	81,378	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,378	34,378	0
910503 - Public Health services	0	0	0	47,000	47,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	2,500	2,500	0
910601 - Social intervention programmes	0	0	0	2,500	2,500	0
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	0
910701 - Disaster management	0	0	0	20,000	20,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	227,000	227,000	0
910803 - Protocol services	0	0	0	36,000	36,000	0
910806 - Security management	0	0	0	80,000	80,000	0
910807 - Support to traditional authorities	0	0	0	15,000	15,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	15,000	15,000	0
910810 - Plan and budget preparation	0	0	0	81,000	81,000	0
9109 - WASTE MANAGEMENT	0	0	0	188,362	188,362	0
910901 - Environmental sanitation Management	0	0	0	188,362	188,362	0
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	0
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	28,000	28,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	28,000	28,000	0
9113 - FINANCE	0	0	0	24,000	24,000	0
911301 - Treasury and accounting activities	0	0	0	6,000	6,000	0
911303 - Revenue collection and management	0	0	0	18,000	18,000	0
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	92,000	92,000	0
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	0
911803 - Staff Training and skills development	0	0	0	84,000	84,000	0
Grand Total	0	0	0	19,955,681	20,135,681	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	19,961,681	20,141,681	6,000
	6,000	6,000	6,000
	6,000	6,000	6,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,713,045	3,713,045	
	43,000	43,000	
	125,085	125,085	
	400,000	400,000	
	1,549,960	1,549,960	
	300,000	300,000	
	50,000	50,000	
	45,000	45,000	
	1,200,000	1,200,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	34,000	34,000	
	4,000	4,000	
	30,000	30,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	154,000	154,000	
	4,000	4,000	
	150,000	150,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	230,000	230,000	
	7,000	7,000	
	23,000	23,000	
	200,000	200,000	
910111 - DATA COLLECTION	20,000	20,000	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	142,516	142,516	
	14,516	14,516	
	128,000	128,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,056,914	13,056,914	
	10,000	10,000	
	332,000	332,000	
	531,135	531,135	
	4,954,495	4,954,495	
	6,423,070	6,423,070	
	806,213	806,213	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,723,056	1,903,056	
	18,000	198,000	
	360,000	360,000	
	765,056	765,056	
	580,000	580,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	65,000	65,000	
	65,000	65,000	
910301 - Extension Services	25,000	25,000	
	25,000	25,000	
910403 - Development of youth, sports and culture	10,000	10,000	
	10,000	10,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	91,411	91,411	
	30,000	30,000	
	61,411	61,411	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,378	34,378	
	34,378	34,378	
910503 - Public Health services	47,000	47,000	
	47,000	47,000	
910601 - Social intervention programmes	2,500	2,500	
	2,500	2,500	
910701 - Disaster management	20,000	20,000	
	20,000	20,000	
910803 - Protocol services	36,000	36,000	
	6,000	6,000	
	30,000	30,000	
910806 - Security management	80,000	80,000	
	80,000	80,000	
910807 - Support to traditional authorities	15,000	15,000	
	7,000	7,000	
	8,000	8,000	
910809 - Citizen participation in local governance	15,000	15,000	
	3,000	3,000	
	12,000	12,000	
910810 - Plan and budget preparation	81,000	81,000	
	1,000	1,000	
	80,000	80,000	
910901 - Environmental sanitation Management	188,362	188,362	
	85,000	85,000	
	103,362	103,362	
911002 - Land use and Spatial planning	10,000	10,000	
	10,000	10,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	

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

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development				28,000	28,000	
				18,000	18,000	
				10,000	10,000	
911301 - Treasury and accounting activities				6,000	6,000	
				2,000	2,000	
				4,000	4,000	
911303 - Revenue collection and management				18,000	18,000	
				3,000	3,000	
				15,000	15,000	
911702 - Coordination and Harmonization of data				7,500	7,500	
				7,500	7,500	
911801 - Personnel and Staff Management				8,000	8,000	
				8,000	8,000	
911803 - Staff Training and skills development				84,000	84,000	
				30,000	30,000	
				54,000	54,000	
Grand Total	0	0	0	19,961,681	20,141,681	6,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wa west District - Wechiaw	19,961,681	20,141,681	6,000
70111 Exec. & leg. Organs (cs)	3,072,582	3,252,582	6,000
	132,051	312,051	6,000
	400,000	400,000	
	2,248,960	2,248,960	
	50,000	50,000	
	200,000	200,000	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	265,534	265,534	
	15,500	15,500	
	62,034	62,034	
	134,000	134,000	
	54,000	54,000	
70133 Overall planning & statistical services (CS)	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
70360 Public order and safety n.e.c	20,000	20,000	
	20,000	20,000	
70411 General Commercial & economic affairs (CS)	1,265,000	1,265,000	
	65,000	65,000	
	1,200,000	1,200,000	
70421 Agriculture cs	5,340,910	5,340,910	
	25,000	25,000	
	156,000	156,000	
	2,976,035	2,976,035	
	1,603,875	1,603,875	
	580,000	580,000	
70610 Housing development	6,836,196	6,836,196	
	18,000	18,000	
	10,000	10,000	
	660,000	660,000	
	563,556	563,556	
	1,978,460	1,978,460	
	3,606,180	3,606,180	
70620 Community Development	381,000	381,000	
	28,000	28,000	
	1,000	1,000	
	7,000	7,000	
	300,000	300,000	
	45,000	45,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			2,206,767	2,206,767	
				32,000	32,000	
				197,109	197,109	
				1,213,016	1,213,016	
				764,642	764,642	
70740	Public health services			188,362	188,362	
				85,000	85,000	
				103,362	103,362	
70980	Education n.e.c			350,331	350,331	
				5,516	5,516	
				30,000	30,000	
				314,815	314,815	
	Grand Total	0	0	19,961,681	20,141,681	6,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Wa west District - Wechiaw	19,961,681	20,141,681	6,000
70111 Exec. & leg. Organs (cs)	3,072,582	3,252,582	6,000
70112 Financial & fiscal affairs (CS)	265,534	265,534	
70133 Overall planning & statistical services (CS)	35,000	35,000	
70360 Public order and safety n.e.c	20,000	20,000	
70411 General Commercial & economic affairs (CS)	1,265,000	1,265,000	
70421 Agriculture cs	5,340,910	5,340,910	
70610 Housing development	6,836,196	6,836,196	
70620 Community Development	381,000	381,000	
70721 General Medical services (IS)	2,206,767	2,206,767	
70740 Public health services	188,362	188,362	
70980 Education n.e.c	350,331	350,331	
Grand Total	0	0	0
	19,961,681	20,141,681	6,000