



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

WA WEST DISTRICT ASSEMBLY



2026 COMPOSITE BUDGET APPROVAL

The Wa West District Assembly, on Thursday, 30TH OCTOBER, 2025, at the General Assembly Meeting held at the Conference Hall of the Assembly, deliberated on the 2026 Composite Budget Estimates and approved it for implementation in accordance with the Public Financial Management Act and regulations.

The summary of the approved 2026 Composite Budget is provided below:

Compensation of Employees, Goods and Services, Capital Expenditure

Gh¢5,835,075.00

Gh¢13,043,291.00

Gh¢25,300,086.00

Total Budget Gh¢44,178,452.00

PIUS FUSEINI
DISTRICT COORD. DIRECTOR

HON. DASSAH, Y. EPHRAIM
PERESIDING MEMBER.

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	5
Key Issues/Challenges.....	11
Key Achievements in 2025	12
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets.....	22
Revenue Mobilisation Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIAL INFORMATION	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	69

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The 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. of when the district was established and the LI that gave birth to it.)

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 whiles 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

Agricultural activities, services and small-scale businesses largely characterised the district economy. Agriculture, however, is the main economic activity in the district, which employs about 80% of the indigenous population, while the remaining 20% is reserved for other services. The district has a 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 centres whenever there is 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 expand 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 a 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 areas was reported by AEAs as the same. This accounted for the poor yield of maize and yams.

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 the 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 rainwater harvesting.

Through GPSNP, several 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 characterised by crop farming and livestock production. The main activities include food and cash crop cultivation 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 year, which is below the national target of 6% per year. Even though efforts have been made at the district level to boost the sector, production still remains at subsistence and low output levels, as there are no commercial holdings in the district.

- **Road Network**

The District has a 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 marketing, health and educational centres whenever there is heavy rain fall. However, about 15KM new feeder roads have been opened throughout the District whilst 36Km feeder road has been reshaped.

- **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 25% 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 Centres, 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/Challenges

- Inadequate Health facilities and personnel.
- Inadequate Educational facilities with furniture
- 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
- Inadequate Dugouts for irrigation and livestock rearing

- Poor road networks

Key Achievements in 2025

1. Constructed 2 No. 14-Unit open market sheds with 4-seater KVIp toilet and 2-bay Urinals at Dorinmo and Dornye
2. Completed minor spot improvement of Feeder roads of Poyentanga-Janbob- Buli junction(12.2km)
3. Constructed 1No. CHPS compound with delivery unit and toilet at Tokali
4. Constructed 1No. Volley ball pitch at Wechiau with other ancillaries
5. Drilled and mechanised 1No. borehall at Jenbob teachers' quarters and 1No. at Tokali CHPS compound.

Constructed 2No. 14-Unit Open Market Sheds with 4-Seater KVIP Toilet and 2 Bay Urinal at Dorimon and Dornye (SOCO)







Completed Minor Spot Improvement feeder road of Poyentanga-Jenbob-Buli Junction (12.20 Km)(SOCO)

Drilled and Mechanised 1No. Borehole with National Grid and Installation at Jenbob teachers quarters and (1) at Tokali CHPs(SOCO)



SPARK 30C

• 27mm f/1.6 1/657s ISO118

Constructed 1N0. Volleyball pitch at Wechaiu with 24no. Jerseys, 2N0 Volleyball, 1No. Net setter, 6No. Elbow caps, 6No. Kneecps, 1N0. Soccer seat, 1No. Empire seat, and 2No. Reserved Metal Benches(SOCO)



Constructed 1No. CHPS with Delivery Unit and Toilet at Tokali (SOCO)



Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2023 to 2025 financial years from the period of January to December, (2022, and 2023) and January to September (2025) are as follows:

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% perf. as at Sept, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
Property Rates	20,000.00	7,504.00	20,000.00	6,845.00	25,000.00	7,932.00	3.5
Cattle rates	40,000.00	38,131.91	40,000.00	45,322.00	50,000.00	9679	4.3
Fees	21,566.59	43,329.80	21566.59	20,655.00	30,000.00	34,223.00	15.2
Fines	0	0	0	0	0	400.00	
Li-cences	42,000.00	8,579.00	42,000.00	24,333.00	35,000.00	13,342.00	5.9
Land	10,000.00	28,245.12	10,000.00	10,400.00	15,000.00	20,707.36	9.2
Rent	6,000.00	5,350.00	6,000.00	28,486.00	40,000.00	950	0.4
Invest-ment	19,000.00	12,000.00	19,000'00	2,949.00	30,000.00	0	0.0
Total	158,566.5	143,139.83	158,566.5	165,547.00	225,000	87,233.36	38.8

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources				
	2023	2024	2025	

ITEM S	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	% perf. as at Sept, 2025 $\frac{Actual}{Budget} \times 10$
IGF	158,566.50	143,139.83	158,566.50	20,432.74	225,000.00	87,233.36	38.8
CoE	2,164,629.80	3,627,665.20	3,383,953.00	4,381,625.70	3,653,129.37	3,557,511.12	97.4
GoG (All Dep't)	56,000.00	39,275.63	93,500.00	0	101,500.00	31,390.34	30.9
PWD	200,000.00	135,035.04	200,000.00	304,519.78	300,000.00	410,124.7	136.7
MP	600,000.00	593,291.18	578,649.13	649,214.41	1,122,000.00	810,723.58	72.3
DACF	3,900,737.89	1,126,761.28	3,024,704.31	1,322,540.81	3,811,440.83	5,344,616.68	140.2
DACF -RFG	2477,287.76	797,302.41	2337060.51	1,816,670.00	1,440,213.00	326,828.24	22.9
SOCO	3,672,056.01	307,716.70	14,093,096.80	3,275098.37	7,823070.45	3,036,076.61	38.8
CIDA	118,197.24	114,244.39	0	0	0	0	0
UNIC EF	163,362.00	70,332.90	148,362.00	45,000	0	0	0
GPSN P	4,098,543.53	41,960.30	1,612,374.48	436,571.65	5,004,495.06	121,511.14	2.4
Total	17,609,380.73	6,996,725.18	25,630,366.73	12,251,673.46	23,629,210.71	13,726,015.91	57.9

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf. as at Sept, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept. 2025	
Compensation	2,194,629.80	3,609,218.00	3,413,953.00	4,370,505.41	3,667,529.37	3,557,511.12	97.4

Good s and Ser- vices	2,899,420. 69	960,156.8 0	5,498,547. 89	1,425,879. 18	5,645,731. 60	685,317.1 6	12.1
As- sets	12,515,329 .73	1,265,763. 03	16,807,765 ,84	7,568,722. 56	14,315,949 .74	4,832,143. 89	34.5
Total	17,609,380 .73	5,835,138. 31	25,630,266 .73	13,385,107 .15	23,629,210 .71	9,174,972. 17	38.8

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

- ✓ Strengthen domestic resource mobilization to improve capacity for revenue collection
- ✓ Ensure sustainable food production system, implement resilient and regenerative agric practice
- ✓ Develop quality sustainable infrastructure to support economic development and human well being
- ✓ Achieve access to adequate and equitable sanitation and hygiene
- ✓ Strengthen resilient and adaptive capacity to climate related hazards and natural disasters
- ✓ Develop effective accountable and transparent institution at all levels
- ✓ Ensure free equitable and quality education for all by 2030
- ✓ Achieve universal health coverage inclusive financial protection and access to quality health care service
- ✓ End AIDS, Malaria, NTD & Epidemic & comb Hep. Water-borne comm. Diseases
- ✓ Provide access to safe and affordable accessible and sustainable transport system for all
- ✓ Enhance inclusive urbanisation and capacity for part human settlement in all countries
- ✓ To implement appropriate social protection system and measures

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Out- come Indica- tor	Outcome Indicator Descrip- tion	Unit of Meas- ure	Baseline 2023		Past Year 2024		Latest Sta- tus 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
	Improved Service delivery in the district	Number of Dep'ts sup- ported with budget alloca- tions	11	7	11	5	11	6	11	11	11	11
	Improved productiv- ity for food security	Number of FBOs trained on Im- proved Agricul- tural practices	30	30	35	35	35	25	35	35	35	23
	Improved Health Care deliv- ery	Func- tional Health care fa- cilities provided	2	2	2	1	2	1	1	1	1	1
	Improved the entre- preneurial skills of craftsmen	Number of entre- preneur- ial skills trainings organ- ised	15	10	15	10	15	10	15	15	15	15
	Improved Skills Ca- pacity of staff	Number of staff and as- sembly- men trained	40	40	80	80	95	95	95	95	95	95

Revenue Mobilisation Strategies

For local government units to attain financial independence, full fiscal decentralisation must be achieved. That is, local government units should be granted complete authority to mobilise and spend without any hindrance. Therefore, they need to develop strategies to mobilise internal revenue in order to become financially independent. In this context, the Wa West District Assembly has outlined the following revenue mobilisation strategies to enhance its internal revenue collection for the 2026 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:

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

LANDS: The strategies to be adopted are as follows;

- ☐ Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits

- Printing and sale of building permits and jackets to land developers.
- Issuance of Demand Notices to taxpayers

RENT: The strategies to be adopted are as follows

- Prepare a tenancy agreement between the assembly and all its tenants based on properties on its Asset Register.
- Rehabilitate/renovate all Assembly's bungalows/quarters and market stores and stalls to encourage payment of rent.
- Organised radio programmes to advertise the Assembly's tractors and tipper trucks

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

The staff strength of Sixty-one (61) 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, labourers, 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 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 organising training courses
- Periodic assessment of staff for promotion to 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, their indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicate actual performance, whilst the projections are the Assembly's estimates of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	1	4	4	4	4
Subcommittee meetings organised	Number of meetings organised	4	1	4	4	4	4

Table 6: Budget Sub-Programme Standardised Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movable and immovable assets
Maintenance, rehabilitation, refurbishment and up-grading 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 mobilisation, 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. The total staff strength of eight (8) will implement this sub-programme.

The organisational units involved in the implementation of this sub-program are: the finance unit, the budget and rating unit and the 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 vehicles for revenue mobilisation and an inadequate socio-economic database

Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the Wa West District Assembly will measure the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Financial reports prepared and submitted	Number of financial reports submitted	8	12	12	12	12	12
Revenue collectors trained	Number of collectors trained	0	10	10	10	10	10
Total IGF improved	Percentage increase in total IGF	5%	5%	5%	5%	5%	5%
Audit committee meetings are organised quarterly	Number of audit committee meetings organised	3	1	3	3	3	3
Internal audit reports are 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 Standardised Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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 cover:

- 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 (2) staff. The beneficiaries of this programme are the Assembly staff and the 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 indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
The capacity of staff has been strengthened	Number of staff sponsored for courses	3	0	3	3	3	3
The capacity of the staff has 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
The capacity of the staff has strengthened	Annual staff appraisal is done by	15th January of the ensuing year	15th January of the ensuing year	15th January of the ensuing year	15th January of the ensuing year	15th January of the ensuing year	15th January of the ensuing year
Salaries of staff processed.	Staff salaries validated by	Validating the date of every month	Validating the date of every month	Validating the date of every month	Validating the date of every month	Validating the date of every month	Validating the date of every month
Annual Staff Durbars Organised	No of staff durbars organised	1	1	1	1	1	1

Budget Sub-Programme Standardised 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			
		2024	2025 as at September	2026	2027	2028	2029
Plans and Budget Estimates were 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 the 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 the 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 Oversight

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 short 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			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings	Organized General Assembly meetings	3	1	3	3	3	3
Executive committee	Organized Executive	4	1	4	4	4	4

	committee meetings						
Sub-committees	Organized Sub-Committee meetings	4	1	4	4		
Improved decision making in the Assembly.	Number 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
- To implement an appropriate social protection system and measures

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 61 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased Enrolment	GER- Gross Enrolment Rate	19.6%	22.4%	22.4%	22.4%	22.4%	22.4%
Increased Enrolment	NER-Net Enrolment Rate	120.0%	122%	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%
Increased accountability and M&E	% of pupils having access to seating places	60%	75%	75%	75%	75%	75%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for 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.

Budget Sub-Programme Objective

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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.	1	1	1	1	1	1
Capacity building programs carried out	Training organized for staff.	2	4	4	4	4	4
Antenatal care improved	Pregnant women attended facilities regularly.	67%	68%	68%	68%	68%	68%
Child immunization improved.	Increased child immunization	57%	60%	60%	60%	60%	60%
Malaria cases reduced	Malaria cases recorded.	58%	62%	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 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 realisation 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			
		2024	2025 as at September	2026	2027	2028	2029
Domestic violence cases reported	No of violent cases that are reported and handled	7	10	10	10	10	10
Protected the rights of women and the vulnerable	Training sessions held to sensitized women and the vulnerable on their rights	2	4	4	4	4	4
Social welfare services provided	Aged persons provided with social welfare services.	32	40	40	40	40	40
LEAP Program implemented.	Direct cash transferred to LEAP beneficiary households.	4,325	4,600	4,600	4,600	4,600	4,600
Increased participation of women in decision-making process	Women participated in the Assembly elections.	8	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(1) 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 Assembly measures the performance of this sub-programme. The past data indicate 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			
		2024	2025 as at September	2026	2027	2028	2029
Fresh births registration improved	Number of communities covered in the registration drive	8	15	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 the 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 sixteen (16) 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			
		2024	2025 as at September	2026	2027	2028	2029
Open Defecation Free Communities Enhanced	Number of Communities declared ODF	2	2	2	2	2	2
Improved environmental sanitation in the district	Routine House to House (Domiciliary) inspection conducted.	45	50	50	50	50	50

Improved environmental sanitation in the district	Disinfestation and disinfection activities carried out.	20	30	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	Acquisition of movable and immovable assets
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 an 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 offers 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 Two (2) 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			
		2024	2025 as at September	2026	2027	2028	2029
Planning and building regulations enforced.	Building plans and permits systems enforced. Building permits issued	1	10	10	10	10	10
Human resource deployed to manage land use planning.	Physical planning officers posted to the district	0	2	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

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			
		2024	2025 as at September	2026	2027	2028	2029
Increase in Residential accommodation	Teachers' accommodation provided	1	1	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	30	10	10	10	10	10
Potable water provided.	Number of boreholes provided	15	20	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 up-grading 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 twenty-four 24 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 Centre, Rural Technology Transfer and the Center for National Culture.

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

The Sub-Programme has a staff strength of two (2) 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			
		2024	2025 as at September	2026	2027	2028	2029
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.	5	7	7	7	7	7
Business owners in the extractive industry trained on value addition	Training organized for groups.	2	4	4	4	4	4
Business owners in the extractive industry trained on value addition	women and youth groups trained on business development and management	1	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 twenty-two(22) including extension officers, veterinary officers, 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to relevant technologies along the value chain	Trained FBOs and CBOs on new technologies.	12	15	15	15	15	15
Conduct a farm demonstration and Trial on improved technologies	Demonstration farms established	18	25	25	25	25	25
Supported FBOs in small ruminants and guinea fowl production	Supported FBOs with new breeds	6	8	8	8	8	8
Improved breeding stock distributed	Livestock and poultry breeds are distributed	16	20	20	20	20	20
		8	10	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 24 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
---------------------	--------------------------	-------------------	--------------------

		2024	2025 as at September	2026	2027	2028	2029
Reduced the incidence of bush burning.	% of the public educated on the anti-bushfire campaign	55%	60%	60%	60%	60%	55%
Disaster Preparedness in Flood-Prone Communities	Frequency of sensitisations undertaken in flood-prone Communities	2	4	4	4	4	2

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.

Table 37: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

Co de	Pr oje ct	Contract	% Wor k Don e	Total Contract Sum	Actual Payment	Outstand- ing Com- mitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	Ir-ri- gat ion Pr oje ct	Rehabili- tation of Small Earth Dam at Janbob	90 %	1,151,696.54	205,893.08	945,803.46	236,450.87	236,450.87	236,450.87	32,000.00
	Ir-ri- gat ion Pr oje ct	Construc- tion of Small Earth Dam at Olloteng	100 %	926,325.67		926,325.67	231,325.67	231,325.67	231,325.67	83,731.04
		Construc- tion of CHPS Com- pound at Gbache	100 %	762,732.00	724,595.40	38,136.60	38,136.60	0.00	0.00	19,000.00
		Construc- tion of 1No. CHPS with Delivery Unit and Toilet at tokali (com- pleted)	100 %	1,043,580.92	766,290.93	277,289.99	277,287.99	0.00	0.00	13,000.00
		Rehabili- tation of 1No Feeder Road (4KM)	80 %	608,986.36	130,526.61	478,459.75	478,459.75	0.00	0.00	37,588.54

		Dornye-Dochere								
		Rehabilitation of Gingu to Duosi Feeder Road (3KM)	100 %	602,665.00	-	602,665.00	301,332.5	301,332.50	0.00	75,404.
		Completion of 1No. 2-Unit KG Block with office, store	60 %	135,404.00	92,270.00	43,134.00	43,134	0.00	0.00	478,459.75
		Construction of 2No. 14-Unit Open Market Shed with 4-Seater KVIP Toilet and 2 Bay Urinal (completed)	40 %	1,128,173.26	444,890.00	683,283.26	683,283.26	0.00	0.00	
		Rehabilitation of 1No. Dug-out at Gbache	100 %	1,597,575.00	307,490.00	1,290,085.00	645,042.50	645,042.50	0.00	
		Minor Spot Improvement of Poy-entaga-Janbob-Buli Junction (12.20 Km)(completed)	100 %	1,790,304.74	1,282,728.78	507,575.96	507,575.96	0.00	0.00	

		Construc- tion of 1N0. Vol- leyball pitch with 24no. Jer- seys, 2N0 Volley- ball,1No. Net setter, 6No. El- bow caps, 6No. Kneecps,1 N0. Soc- cer seat, 1No. Em- pire seat, and 2No. Reserved Metal Benches (com- pleted)	100 %	215,304. 65	149,810. 61	65,490.0 4	65,490. 04	0.00	0.00	
		Sitting, Drilling and Mech- anisation of 1No. Borehole with Na- tional Grid and Instal- lation of 1No. - Borehole with Hand Pump (com- pleted)		252,465. 32	64,953.0 0	187,512. 32	187,512 .32	0.00	0.00	

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction and furnishing of 1No. CHPS Compound at Metti		DACF	821,202.52	None
2	Construction and furnishing of 1No. CHPS Compound at Pase Kong		DACF	821,202.52	None
3	Construction of 1No. 3-Unit classroom block at Dabo		DACF	860,000.00	None
4	Construction of 1No. 2-Unit classroom block with office and store at Tanina		DACF	661,500.00	None
5	Drilling of 9No. Boreholes fitted with hand pumps at Jaglu, Ponyamayiri, Yokoroteng, Nadizer, Diesi, Polee, Loroteng, Werekobo and Dakplateng		DACF	549,990.00	None
6	Drilling and Mechanisation of 1No. Borehole at Wechiau Fire Station		DACF	210,000.00	None
7	Procurement of 90No. Hexagonal tables, 540No. Children Chairs, 5No. Teachers' tables, 5No. Teachers' chairs, 2No. Swing, 1No. Slider and 1No. 6-Seater Merry go round for KG		DACF	342,410.00	None
8	Procurement of 500No. Dual desks, 5No. Teachers' tables, 5No. Chairs		DACF	600,000.00	None

	with 4No. Cupboards for public primary school				
9	Procurement of 700No. Mono Desks for JHS		DACF	700,000.00	None
10	Construction of Siiru-Kangba-Bulingin feeder road(8.2Km) (SOCO component 1.1)		SOCO	2,088,688.00	None
	Construction of 1No. of 2No. Market Sheds at Gurungu and Dabo (SOCO Component 1.2		SOCO	1,128,173.26	None
	Costruction of 1 No. Youth centre at Wechiau		SOCO	720,665.00	None
	Drilling and mechanization of 5 No. boreholes at selected Location		DACF-RFG	566,223.0	None
	Construction of 1 No. Classroom Block at a selected community		DACF-RFG	1,200,000	None
	Construction of 1No. CHPs Compound at a selected Community		DACF-RFG	800000	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	6,471,186		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	55,426,500	115,217		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	6,628,305		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	3,548,301	3,001,641		
220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability	5,074	5,074		
290102 290102 - 11.3 Enhance incl urbztñ & cpty for part hum settmt mgmt in all ctrys	7,728	27,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	245,206	8,219,070		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,915,935		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,725,970		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	10,767	11,640,044		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	21,534		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	10,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,303,355		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,167,446		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	10,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	1,185,699	25,222		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	645,007		
640101 640101 - Improve human capital development and management	5,074	491,616		
Grand Total ¢	60,434,349	60,434,349	0	0.00

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

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
386 02 00 001 30				
Finance, ,	55,426,500.44	0.00	0.00	0.00
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0005 IGF MOBILIZATION				
Development Levy	361,035.00	0.00	0.00	0.00
1412003 Stool Land Revenue	9,000.00	0.00	0.00	0.00
1413003 Special Rates	341,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	11,035.00	0.00	0.00	0.00
Official Liquidation Fees	261,815.00	0.00	0.00	0.00
1422033 Stores	92,900.00	0.00	0.00	0.00
1423001 Markets Tolls	168,915.00	0.00	0.00	0.00
General Negligence Related Fines	600.00	0.00	0.00	0.00
1430016 Spot fine	600.00	0.00	0.00	0.00
Output 0006 GOG				
China	14,926,672.77	0.00	0.00	0.00
1311018 World Bank	14,926,672.77	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	39,876,377.67	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,228,922.97	0.00	0.00	0.00
1331002 DACF - Assembly	24,369,741.69	0.00	0.00	0.00
1331003 DACF - MP	1,076,677.76	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	561,600.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	9,349,571.25	0.00	0.00	0.00
386 04 01 001 30				
Health, Office of District Medical Officer of Health,	10,766.78	0.00	0.00	0.00
Objective 530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Output 0001 HEALTH CARE DELIVERY CARRIED OUT BY DEC 2026				
Ghana Education Trust Fund (GetFund)	10,766.78	0.00	0.00	0.00
1331002 DACF - Assembly	10,766.78	0.00	0.00	0.00
386 06 00 001 30				
Agriculture, ,	3,548,301.39	0.00	0.00	0.00
Objective 160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				
Output 0001 AGRICULTURE ACTIVITIES				
China	2,108,796.29	0.00	0.00	0.00
1311018 World Bank	2,108,796.29	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	1,439,505.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,426,660.10	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,845.00	0.00	0.00	0.00
386 07 01 001 30				
Physical Planning, Office of Departmental Head,	7,728.00	0.00	0.00	0.00
Objective 290102 290102 - 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys				
Output 0001 SPATIAL PLANNING ACTIVITIES				
Ghana Education Trust Fund (GetFund)	7,728.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1331009	Goods and Services- Decentralised Department	7,728.00	0.00	0.00	0.00
386 08 01 001 30		1,185,698.64	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,					
<i>Objective</i> 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					
<i>Output</i> 0002 SOCIAL PROTECTION ACTIVITIES					
Ghana Education Trust Fund (GetFund)		1,185,698.64	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	525,470.11	0.00	0.00	0.00
1331002	DACF - Assembly	645,006.53	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,222.00	0.00	0.00	0.00
386 10 01 001 30		245,205.82	0.00	0.00	0.00
Works, Office of Departmental Head,					
<i>Objective</i> 300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					
<i>Output</i> 0001 INFRASTRUCTUREAL DEVELOPMENT					
Ghana Education Trust Fund (GetFund)		245,205.82	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	234,943.82	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	10,262.00	0.00	0.00	0.00
386 18 01 001 30		5,074.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management					
<i>Objective</i> 640101 640101 - Improve human capital development and management					
<i>Output</i> 0001 HUMAN RESOURCE DEVELOPMENT					
Ghana Education Trust Fund (GetFund)		5,074.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
386 19 01 001 30		5,074.00	0.00	0.00	0.00
Statistics, Statistics, Statistics					
<i>Objective</i> 220109 220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability					
<i>Output</i> 0001 IMPROVE THE QUALITY OF DATA BY DEC 2026					
Ghana Education Trust Fund (GetFund)		5,074.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	5,074.00	0.00	0.00	0.00
Grand Total		60,434,349.07	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsì	0	0	0	60,434,349	60,499,061	61,038,693
Management and Administration	0	0	0	7,811,954	7,854,795	7,890,073
SP1.1: General Administration	0	0	0	6,550,824	6,593,665	6,616,332
21 Compensation of employees [GFS]	0	0	0	4,284,112	4,326,953	4,326,953
211 Child Education Grant (Foreign Mission)	0	0	0	4,280,758	4,323,566	4,323,566
21110 Established Post	0	0	0	4,228,923	4,271,212	4,271,212
21111 Non Established Post	0	0	0	25,800	26,058	26,058
21112 Child Education Grant (Foreign Mission)	0	0	0	26,035	26,295	26,295
212 Imputed Social Contributions [GFS]	0	0	0	3,354	3,388	3,388
21210 Gratuity	0	0	0	3,354	3,388	3,388
22 Use of goods and services	0	0	0	1,876,804	1,876,804	1,895,572
221 Vehicle Registration	0	0	0	1,876,804	1,876,804	1,895,572
22101 Value Books	0	0	0	141,616	141,616	143,032
22102 Utilities	0	0	0	60,003	60,003	60,603
22105 Vehicle Registration	0	0	0	842,757	842,757	851,185
22107 Training, Seminar and Conference Cost	0	0	0	270,828	270,828	273,536
22109 Special Services	0	0	0	561,600	561,600	567,216
28 Other expense	0	0	0	313,907	313,907	317,046
282 Dividend Paid By SOEs	0	0	0	313,907	313,907	317,046
28210 Dividend Paid By SOEs	0	0	0	313,907	313,907	317,046
31 Non Financial Assets	0	0	0	76,000	76,000	76,760
311 WIP - Laboratories	0	0	0	76,000	76,000	76,760
31131 Fuel Tanks	0	0	0	76,000	76,000	76,760
SP1.2: Finance and Revenue Mobilization	0	0	0	115,217	115,217	116,369
22 Use of goods and services	0	0	0	115,217	115,217	116,369
221 Vehicle Registration	0	0	0	115,217	115,217	116,369
22101 Value Books	0	0	0	22,000	22,000	22,220
22108 Local Consultants Commission (Individuals)	0	0	0	62,345	62,345	62,968
22111 Medical Claims- Medicines	0	0	0	30,872	30,872	31,181
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	654,297	654,297	660,840
22 Use of goods and services	0	0	0	654,297	654,297	660,840
221 Vehicle Registration	0	0	0	654,297	654,297	660,840
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	580,764	580,764	586,572
22107 Training, Seminar and Conference Cost	0	0	0	71,533	71,533	72,248
SP1.5: Human Resource Management	0	0	0	491,616	491,616	496,532
22 Use of goods and services	0	0	0	334,938	334,938	338,287
221 Vehicle Registration	0	0	0	334,938	334,938	338,287
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	3,074	3,074	3,105
22107 Training, Seminar and Conference Cost	0	0	0	329,864	329,864	333,163

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	156,678	156,678	158,245
282 Dividend Paid By SOEs	0	0	0	156,678	156,678	158,245
28210 Dividend Paid By SOEs	0	0	0	156,678	156,678	158,245
Social Services Delivery	0	0	0	30,770,693	30,775,947	31,078,399
SP2.1 Education, youth & Sports Services	0	0	0	15,725,970	15,725,970	15,883,230
22 Use of goods and services	0	0	0	629,555	629,555	635,851
221 Vehicle Registration	0	0	0	629,555	629,555	635,851
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	469,555	469,555	474,251
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	15,081,415	15,081,415	15,232,229
311 WIP - Laboratories	0	0	0	15,081,415	15,081,415	15,232,229
31111 Hostels	0	0	0	415,140	415,140	419,291
31112 WIP - Laboratories	0	0	0	12,312,920	12,312,920	12,436,049
31131 Fuel Tanks	0	0	0	2,353,355	2,353,355	2,376,889
SP2.2 Public Health Services and Management	0	0	0	11,661,578	11,661,578	11,778,193
22 Use of goods and services	0	0	0	21,534	21,534	21,749
221 Vehicle Registration	0	0	0	21,534	21,534	21,749
22107 Training, Seminar and Conference Cost	0	0	0	21,534	21,534	21,749
31 Non Financial Assets	0	0	0	11,640,044	11,640,044	11,756,444
311 WIP - Laboratories	0	0	0	11,640,044	11,640,044	11,756,444
31112 WIP - Laboratories	0	0	0	11,640,044	11,640,044	11,756,444
SP2.3 Social Welfare and Community Development	0	0	0	1,205,699	1,210,953	1,217,756
21 Compensation of employees [GFS]	0	0	0	525,470	530,725	530,725
211 Child Education Grant (Foreign Mission)	0	0	0	525,470	530,725	530,725
21110 Established Post	0	0	0	525,470	530,725	530,725
22 Use of goods and services	0	0	0	80,229	80,229	81,031
221 Vehicle Registration	0	0	0	80,229	80,229	81,031
22105 Vehicle Registration	0	0	0	33,229	33,229	33,561
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	47,470
28 Other expense	0	0	0	600,000	600,000	606,000
282 Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
28210 Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,167,446	2,167,446	2,189,121

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,711,835	1,711,835	1,728,953
221	Vehicle Registration	0	0	0	1,711,835	1,711,835	1,728,953
22101	Value Books	0	0	0	90,000	90,000	90,900
22102	Utilities	0	0	0	820,000	820,000	828,200
22103	General Cleaning	0	0	0	73,003	73,003	73,733
22105	Vehicle Registration	0	0	0	558,832	558,832	564,421
22107	Training, Seminar and Conference Cost	0	0	0	170,000	170,000	171,700
28 Other expense		0	0	0	241,520	241,520	243,935
282	Dividend Paid By SOEs	0	0	0	241,520	241,520	243,935
28210	Dividend Paid By SOEs	0	0	0	241,520	241,520	243,935
31 Non Financial Assets		0	0	0	214,091	214,091	216,232
311	WIP - Laboratories	0	0	0	214,091	214,091	216,232
31113	Perimeter Protection/ Fence	0	0	0	214,091	214,091	216,232
Infrastructure Delivery and Management		0	0	0	10,785,097	10,787,446	10,892,948
SP3.1 Physical and Spatial Planning Development		0	0	0	27,728	27,728	28,005
22 Use of goods and services		0	0	0	7,728	7,728	7,805
221	Vehicle Registration	0	0	0	7,728	7,728	7,805
22101	Value Books	0	0	0	2,728	2,728	2,755
22105	Vehicle Registration	0	0	0	5,000	5,000	5,050
28 Other expense		0	0	0	20,000	20,000	20,200
282	Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210	Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management		0	0	0	10,757,369	10,759,718	10,864,943
21 Compensation of employees [GFS]		0	0	0	234,944	237,293	237,293
211	Child Education Grant (Foreign Mission)	0	0	0	234,944	237,293	237,293
21110	Established Post	0	0	0	234,944	237,293	237,293
22 Use of goods and services		0	0	0	160,262	160,262	161,865
221	Vehicle Registration	0	0	0	160,262	160,262	161,865
22101	Value Books	0	0	0	2,262	2,262	2,285
22105	Vehicle Registration	0	0	0	8,000	8,000	8,080
22106	Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
31 Non Financial Assets		0	0	0	10,362,163	10,362,163	10,465,785
311	WIP - Laboratories	0	0	0	10,362,163	10,362,163	10,465,785
31111	Hostels	0	0	0	1,434,011	1,434,011	1,448,351
31112	WIP - Laboratories	0	0	0	2,385,300	2,385,300	2,409,153
31113	Perimeter Protection/ Fence	0	0	0	3,799,497	3,799,497	3,837,492
31131	Fuel Tanks	0	0	0	2,743,355	2,743,355	2,770,789
Economic Development		0	0	0	11,056,606	11,070,873	11,167,172
SP4.1 Trade, Tourism and Industrial Development		0	0	0	6,628,305	6,628,305	6,694,588
22 Use of goods and services		0	0	0	248,983	248,983	251,473
221	Vehicle Registration	0	0	0	248,983	248,983	251,473
22107	Training, Seminar and Conference Cost	0	0	0	248,983	248,983	251,473

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	995,934	995,934	1,005,893
282 Dividend Paid By SOEs	0	0	0	995,934	995,934	1,005,893
28210 Dividend Paid By SOEs	0	0	0	995,934	995,934	1,005,893
31 Non Financial Assets	0	0	0	5,383,388	5,383,388	5,437,222
311 WIP - Laboratories	0	0	0	5,383,388	5,383,388	5,437,222
31113 Perimeter Protection/ Fence	0	0	0	5,383,388	5,383,388	5,437,222
SP4.2 Agricultural Services and Management	0	0	0	4,428,301	4,442,568	4,472,584
21 Compensation of employees [GFS]	0	0	0	1,426,660	1,440,927	1,440,927
211 Child Education Grant (Foreign Mission)	0	0	0	1,426,660	1,440,927	1,440,927
21110 Established Post	0	0	0	1,426,660	1,440,927	1,440,927
22 Use of goods and services	0	0	0	122,845	122,845	124,073
221 Vehicle Registration	0	0	0	122,845	122,845	124,073
22102 Utilities	0	0	0	714	714	721
22103 General Cleaning	0	0	0	331	331	334
22105 Vehicle Registration	0	0	0	19,200	19,200	19,392
22106 Maintenance of Office Equipment	0	0	0	2,600	2,600	2,626
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	220,000	220,000	222,200
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	2,658,796	2,658,796	2,685,384
311 WIP - Laboratories	0	0	0	2,658,796	2,658,796	2,685,384
31131 Fuel Tanks	0	0	0	2,658,796	2,658,796	2,685,384
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster Prevention and Management	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	60,434,349	60,499,061	61,038,693

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				4,790,523
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West				
Location Code	1003001	Wa East - Funsu				
Compensation of employees [GFS]						4,228,923
Objective	000000	Compensation of Employees				4,228,923
Program	91001	Management and Administration				4,228,923
Sub-Program	91001001	SP1.1: General Administration				4,228,923
Operation	000000		0.0	0.0	0.0	4,228,923
Child Education Grant (Foreign Mission)						4,228,923
2111001 Established Post						4,228,923
Use of goods and services						561,600
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				561,600
Program	91001	Management and Administration				561,600
Sub-Program	91001001	SP1.1: General Administration				561,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	561,600
Vehicle Registration						561,600
2210905 Assembly Members Sitzings All						561,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200							Total By Fund Source	271,725
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office)	Upper West						
Location Code	1003001	Wa East - Funsu							

Compensation of employees [GFS]									55,189
Objective	000000	Compensation of Employees							55,189
Program	91001	Management and Administration							55,189
Sub-Program	91001001	SP1.1: General Administration							55,189
Operation	000000			0.0	0.0	0.0			55,189

Child Education Grant (Foreign Mission)									51,835
2111102	Monthly Paid and Casual Labour								25,800
2111243	Transfer Grants								20,035
2111249	Responsibility Allowance								6,000
Imputed Social Contributions [GFS]									3,354
2121001	13 Percent SSF Contribution								3,354

Use of goods and services									201,536
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							201,536
Program	91001	Management and Administration							201,536
Sub-Program	91001001	SP1.1: General Administration							180,003
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			150,003

Vehicle Registration									150,003
2210201	Electricity charges								30,003
2210502	Maintenance and Repairs - Official Vehicles								20,000
2210503	Fuel and Lubricants - Official Vehicles								20,000
2210511	Local Travel Cost								40,000
2210709	Seminars/Conferences/Workshops - Domestic								40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0			10,000

Vehicle Registration									10,000
2210102	Office Facilities, Supplies and Accessories								10,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0			20,000

Vehicle Registration									20,000
2210708	Refreshments								20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							21,533
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0			10,000

Vehicle Registration									10,000
2210511	Local Travel Cost								10,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			11,533

Vehicle Registration									11,533
2210711	Public Education and Sensitization								11,533
Other expense									15,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							15,000
-----------	--------	---	--	--	--	--	--	--	--------

Wa East District - Funsu

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000

Dividend Paid By SOEs									15,000
2821009	Donations								15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office) Upper West							
Location Code	1003001	Wa East - Funsu							

Other expense 200,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000

Dividend Paid By SOEs									200,000
2821010	Contributions								200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	723,039
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860101001	Wa East District - Funsu Central Administration Administration (Assembly Office)	Upper West				
Location Code	1003001	Wa East - Funsu					

						Use of goods and services	624,131
--	--	--	--	--	--	----------------------------------	----------------

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					624,131
-----------	--------	---	--	--	--	--	---------

Program	91001	Management and Administration					624,131
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration					504,131
-------------	----------	-------------------------------	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		264,131
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							264,131
----------------------	--	--	--	--	--	--	---------

2210201	Electricity charges						30,000
---------	---------------------	--	--	--	--	--	--------

2210502	Maintenance and Repairs - Official Vehicles						74,131
---------	---	--	--	--	--	--	--------

2210503	Fuel and Lubricants - Official Vehicles						50,000
---------	---	--	--	--	--	--	--------

2210511	Local Travel Cost						40,000
---------	-------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						70,000
---------	---	--	--	--	--	--	--------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
-----------	--------	---	-----	-----	-----	--	---------

Vehicle Registration							100,000
----------------------	--	--	--	--	--	--	---------

2210102	Office Facilities, Supplies and Accessories						100,000
---------	---	--	--	--	--	--	---------

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		120,000
-----------	--------	--	-----	-----	-----	--	---------

Vehicle Registration							120,000
----------------------	--	--	--	--	--	--	---------

2210709	Seminars/Conferences/Workshops - Domestic						120,000
---------	---	--	--	--	--	--	---------

Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
-----------	--------	------------------------------	-----	-----	-----	--	--------

Vehicle Registration							20,000
----------------------	--	--	--	--	--	--	--------

2210511	Local Travel Cost						20,000
---------	-------------------	--	--	--	--	--	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					120,000
-------------	----------	---	--	--	--	--	---------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							60,000
----------------------	--	--	--	--	--	--	--------

2210511	Local Travel Cost						60,000
---------	-------------------	--	--	--	--	--	--------

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
-----------	--------	--------------------------------------	-----	-----	-----	--	--------

Vehicle Registration							60,000
----------------------	--	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						60,000
---------	---	--	--	--	--	--	--------

						Other expense	98,907
--	--	--	--	--	--	----------------------	---------------

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					98,907
-----------	--------	---	--	--	--	--	--------

Program	91001	Management and Administration					98,907
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration					98,907
-------------	----------	-------------------------------	--	--	--	--	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		68,907
-----------	--------	--	-----	-----	-----	--	--------

Dividend Paid By SOEs							68,907
-----------------------	--	--	--	--	--	--	--------

2821010	Contributions						68,907
---------	---------------	--	--	--	--	--	--------

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		30,000
-----------	--------	----------------------------	-----	-----	-----	--	--------

Wa East District - Funsu

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs

2821010Contributions

30,000

30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13402									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3860101001	Wa East District - Funsì Central Administration Administration (Assembly Office) Upper West								
Location Code	1003001	Wa East - Funsì								
Use of goods and services									50,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							50,000	
Program	91001	Management and Administration							50,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							50,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	50,000
Vehicle Registration									50,000	
2210511 Local Travel Cost									50,000	
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521									
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3860101001	Wa East District - Funsì Central Administration Administration (Assembly Office) Upper West								
Location Code	1003001	Wa East - Funsì								
Use of goods and services									915,380	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							915,380	
Program	91001	Management and Administration							915,380	
Sub-Program	91001001	SP1.1: General Administration							457,690	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	457,690
Vehicle Registration									457,690	
2210511 Local Travel Cost									457,690	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							457,690	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	457,690
Vehicle Registration									457,690	
2210511 Local Travel Cost									457,690	
Total Cost Centre									6,950,667	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200						
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860102001	Wa East District - Funsu Central Administration Sub-Metros Administration Sub 1 Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services						88,690	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				88,690	
Program	91001	Management and Administration				88,690	
Sub-Program	91001001	SP1.1: General Administration				88,690	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	63,976
Vehicle Registration						63,976	
2210511 Local Travel Cost						63,976	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	14,300
Vehicle Registration						14,300	
2210111 Other Office Materials and Consumables						14,300	
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	10,414
Vehicle Registration						10,414	
2210709 Seminars/Conferences/Workshops - Domestic						10,414	
Non Financial Assets						36,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				36,000	
Program	91001	Management and Administration				36,000	
Sub-Program	91001001	SP1.1: General Administration				36,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	36,000
WIP - Laboratories						36,000	
3113108 Furniture and Fittings						36,000	
Total Cost Centre						124,690	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	Total By Fund Source				124,690	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3860102002	Wa East District - Funsu Central Administration Sub-Metros Administration Sub 2 Upper West					
Location Code	1003001	Wa East - Funsu					
Use of goods and services						84,690	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				84,690	
Program	91001	Management and Administration				84,690	
Sub-Program	91001001	SP1.1: General Administration				84,690	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	56,960
Vehicle Registration						56,960	
2210511 Local Travel Cost						56,960	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	17,316
Vehicle Registration						17,316	
2210111 Other Office Materials and Consumables						17,316	
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	10,414
Vehicle Registration						10,414	
2210709 Seminars/Conferences/Workshops - Domestic						10,414	
Non Financial Assets						40,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				40,000	
Program	91001	Management and Administration				40,000	
Sub-Program	91001001	SP1.1: General Administration				40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	40,000
WIP - Laboratories						40,000	
3113110 Water Systems						40,000	
Total Cost Centre						124,690	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								62,345			
Organisation	3860200001	Wa East District - Funsu_Finance Upper West											
Location Code	1003001	Wa East - Funsu											
										Use of goods and services			
										62,345			
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								62,345			
Program	91001	Management and Administration								62,345			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								62,345			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	62,345
Vehicle Registration										62,345			
2210801 Local Consultants Fees (Companies)										62,345			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70112	Financial & fiscal affairs (CS)								52,872			
Organisation	3860200001	Wa East District - Funsu_Finance Upper West											
Location Code	1003001	Wa East - Funsu											
										Use of goods and services			
										52,872			
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection								52,872			
Program	91001	Management and Administration								52,872			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								52,872			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	52,872
Vehicle Registration										52,872			
2210122 Value Books										22,000			
2211101 Bank Charges										30,872			
										Total Cost Centre			
										115,217			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70980	Education n.e.c				
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West				
Location Code	1003001	Wa East - Funsu				
Use of goods and services						100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				100,000
Vehicle Registration						100,000
2210607 Repairs of Schools/Colleges						100,000
Non Financial Assets						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				200,000
WIP - Laboratories						200,000
3113108 Furniture and Fittings						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		8,914,116	
Function Code	70980	Education n.e.c											
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West											
Location Code	1003001	Wa East - Funsu											
										Use of goods and services		65,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										65,000	
Program	91006	Social Services Delivery										65,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										65,000	
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	5,000
Vehicle Registration												5,000	
2210709 Seminars/Conferences/Workshops - Domestic												5,000	
										Other expense		15,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										15,000	
Program	91006	Social Services Delivery										15,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	15,000
Dividend Paid By SOEs												15,000	
2821010 Contributions												15,000	
										Non Financial Assets		8,834,116	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030										8,834,116	
Program	91006	Social Services Delivery										8,834,116	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										8,834,116	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	8,834,116
WIP - Laboratories												8,834,116	
3111103 Bungalows/Flats												200,000	
3111205 School Buildings												4,327,406	
3111254 WIP - Day Care Centre												650,000	
3111256 WIP - School Buildings												1,503,355	
3113108 Furniture and Fittings												2,153,355	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521									
Function Code	70980	Education n.e.c								
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West								
Location Code	1003001	Wa East - Funsu								
Use of goods and services										464,555
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								464,555
Program	91006	Social Services Delivery								464,555
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								464,555
Operation	910403	910403 - Development of youth, sports and culture					1.0	1.0	1.0	464,555
Vehicle Registration										464,555
2210710 Staff Development										199,095
2210711 Public Education and Sensitization										265,460
Non Financial Assets										4,247,298
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								4,247,298
Program	91006	Social Services Delivery								4,247,298
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								4,247,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	4,247,298
WIP - Laboratories										4,247,298
3111153 WIP - Bungalows/Flat										215,140
3111254 WIP - Day Care Centre										1,923,622
3111256 WIP - School Buildings										1,699,628
3111258 WIP-Recreational Centres/Park										408,908
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
Function Code	70980	Education n.e.c								
Organisation	3860301001	Wa East District - Funsu Education, Youth and Sports Office of Departmental Head Central Administration Upper West								
Location Code	1003001	Wa East - Funsu								
Non Financial Assets										1,800,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								1,800,000
Program	91006	Social Services Delivery								1,800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								1,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	1,800,000
WIP - Laboratories										1,800,000
3111256 WIP - School Buildings										1,800,000
Total Cost Centre										15,725,970

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)			
Organisation	3860401001	Wa East District - Funsu Health Office of District Medical Officer of Health	Upper West		
Location Code	1003001	Wa East - Funsu			

Non Financial Assets					100,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0 100,000

WIP - Laboratories					100,000
3111207	Health Centres				100,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	3,321,073
Function Code	70721	General Medical services (IS)			
Organisation	3860401001	Wa East District - Funsu Health Office of District Medical Officer of Health	Upper West		
Location Code	1003001	Wa East - Funsu			

Use of goods and services							21,534	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					21,534	
Program	91006	Social Services Delivery					21,534	
							21,534	
Sub-Program	91006002	SP2.2 Public Health Services and Management					21,534	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	21,534

Vehicle Registration					21,534
2210711	Public Education and Sensitization				21,534

Non Financial Assets					3,299,539
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,299,539
Program	91006	Social Services Delivery			3,299,539
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,299,539
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			3,299,539

WIP - Laboratories					3,299,539
3111253	WIP - Health Centres				3,299,539

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13521									Total By Fund Source		4,055,025
Function Code	70721	General Medical services (IS)										
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West										
Location Code	1003001	Wa East - Funsu										
										Non Financial Assets		4,055,025
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										4,055,025
Program	91006	Social Services Delivery										4,055,025
Sub-Program	91006002	SP2.2 Public Health Services and Management										4,055,025
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	4,055,025	
WIP - Laboratories										4,055,025		
3111253 WIP - Health Centres										4,055,025		
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009									Total By Fund Source		4,185,480
Function Code	70721	General Medical services (IS)										
Organisation	3860401001	Wa East District - Funsu_Health_Office of District Medical Officer of Health_Upper West										
Location Code	1003001	Wa East - Funsu										
										Non Financial Assets		4,185,480
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										4,185,480
Program	91006	Social Services Delivery										4,185,480
Sub-Program	91006002	SP2.2 Public Health Services and Management										4,185,480
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	4,185,480	
WIP - Laboratories										4,185,480		
3111253 WIP - Health Centres										2,185,480		
3111264 WIP - Laboratories										2,000,000		
										Total Cost Centre		11,661,578

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70740	Public health services								2,153,355			
Organisation	3860402001	Wa East District - Funsu Health Environmental Health Unit Upper West											
Location Code	1003001	Wa East - Funsu											
										Use of goods and services			
										1,711,835			
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								1,711,835			
Program	91006	Social Services Delivery								1,711,835			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								1,711,835			
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	741,835
Vehicle Registration										741,835			
2210111 Other Office Materials and Consumables										90,000			
2210301 Cleaning Materials										73,003			
2210511 Local Travel Cost										408,832			
2210709 Seminars/Conferences/Workshops - Domestic										40,000			
2210711 Public Education and Sensitization										130,000			
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	970,000
Vehicle Registration										970,000			
2210205 Sanitation Charges										820,000			
2210511 Local Travel Cost										150,000			
										Other expense		241,520	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								241,520			
Program	91006	Social Services Delivery								241,520			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								241,520			
Operation	910901	910901 - Environmental sanitation Management								1.0	1.0	1.0	160,000
Dividend Paid By SOEs										160,000			
2821010 Contributions										160,000			
Operation	910903	910903 - Liquid waste management								1.0	1.0	1.0	81,520
Dividend Paid By SOEs										81,520			
2821010 Contributions										81,520			
										Non Financial Assets		200,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene								200,000			
Program	91006	Social Services Delivery								200,000			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								200,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	200,000
WIP - Laboratories										200,000			
3111319 Containers / Bins										200,000			

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	Total By Fund Source				14,091
Function Code	70740	Public health services				
Organisation	3860402001	Wa East District - Funsu Health Environmental Health Unit Upper West				
Location Code	1003001	Wa East - Funsu				
					Non Financial Assets	14,091
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				14,091
Program	91006	Social Services Delivery				14,091
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				14,091
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0 14,091
WIP - Laboratories						14,091
3111303 Toilets						14,091
					Total Cost Centre	2,167,446

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	1,439,505
Function Code	70421	Agriculture cs		
Organisation	3860600001	Wa East District - Funsu Agriculture	Upper West	
Location Code	1003001	Wa East - Funsu		

Compensation of employees [GFS]				1,426,660
Objective	000000	Compensation of Employees		1,426,660
Program	91008	Economic Development		1,426,660
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,426,660
Operation	000000		0.0 0.0 0.0	1,426,660

Child Education Grant (Foreign Mission)				1,426,660
2111001	Established Post			1,426,660

Use of goods and services				12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,845

Vehicle Registration				12,845
2210201	Electricity charges			714
2210301	Cleaning Materials			331
2210502	Maintenance and Repairs - Official Vehicles			6,800
2210511	Local Travel Cost			2,400
2210604	Maintenance of Furniture and Fixtures			1,200
2210623	Maintenance of Office Equipment			1,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	220,000
Function Code	70421	Agriculture cs		
Organisation	3860600001	Wa East District - Funsu Agriculture	Upper West	
Location Code	1003001	Wa East - Funsu		

Other expense				220,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		220,000
Program	91008	Economic Development		220,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Dividend Paid By SOEs				120,000
2821010	Contributions			120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000

Dividend Paid By SOEs				100,000
2821010	Contributions			100,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	110,000
Function Code	70421	Agriculture cs			
Organisation	3860600001	Wa East District - Funsu Agriculture	Upper West		
Location Code	1003001	Wa East - Funsu			

Use of goods and services						110,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				110,000
Program	91008	Economic Development				110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	100,000

Vehicle Registration							100,000		
2210902 Official Celebrations							100,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511 Local Travel Cost					10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402			Total By Fund Source	1,658,796
Function Code	70421	Agriculture cs			
Organisation	3860600001	Wa East District - Funsu Agriculture	Upper West		
Location Code	1003001	Wa East - Funsu			

Non Financial Assets					1,658,796
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			1,658,796
Program	91008	Economic Development			1,658,796
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,658,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1,658,796

WIP - Laboratories					1,658,796
3113153 WIP - Landscaping And Gardening					50,000
3113161 WIP - Irrigation Systems					1,608,796

					Amount (GH¢)		
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521						
Function Code	70421	Agriculture cs					
Organisation	3860600001	Wa East District - Funsu_Agriculture Upper West					
Location Code	1003001	Wa East - Funsu					
Non Financial Assets							1,000,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					
Program	91008	Economic Development					1,000,000
							1,000,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					
			1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
	3113161	WIP - Irrigation Systems					1,000,000
Total Cost Centre							4,428,301

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								7,728	
Organisation	3860701001	Wa East District - Funsu Physical Planning Office of Departmental Head Upper West									
Location Code	1003001	Wa East - Funsu									
										Use of goods and services	
										7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								7,728	
Program	91007	Infrastructure Delivery and Management								7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development								7,728	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	7,728
										Vehicle Registration	
										7,728	
										2210111 Other Office Materials and Consumables	
										2,728	
										2210511 Local Travel Cost	
										5,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)								20,000	
Organisation	3860701001	Wa East District - Funsu Physical Planning Office of Departmental Head Upper West									
Location Code	1003001	Wa East - Funsu									
										Other expense	
										20,000	
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys								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	
										2821018 Civic Numbering/Street Naming	
										10,000	
										Total Cost Centre	
										27,728	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70620	Community Development			
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West			
Location Code	1003001	Wa East - Funsu			
Compensation of employees [GFS]					525,470
Objective	000000	Compensation of Employees			525,470
Program	91006	Social Services Delivery			525,470
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			525,470
Operation	000000	0.0 0.0 0.0			525,470
Child Education Grant (Foreign Mission)					525,470
2111001 Established Post					525,470
Use of goods and services					15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			15,222
Vehicle Registration					15,222
2210511 Local Travel Cost					8,222
2210711 Public Education and Sensitization					7,000

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603										
Function Code	70620	Community Development								Total By Fund Source	
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West								20,000	
Location Code	1003001	Wa East - Funsu									
										Use of goods and services	
										20,000	
Objective	610302	610302 - 5.c adopt plcy & enf leg for promo of gen eqilty & empwt of wmn & girls								10,000	
Program	91006	Social Services Delivery								10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								10,000	
Operation	910602	910602 - Gender empowerment and mainstreaming						1.0	1.0	1.0	10,000
										Vehicle Registration	
										2210711 Public Education and Sensitization	
										10,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures								10,000	
Program	91006	Social Services Delivery								10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								10,000	
Operation	910601	910601 - Social intervention programmes						1.0	1.0	1.0	5,000
										Vehicle Registration	
										2210711 Public Education and Sensitization	
										5,000	
Operation	910604	910604 - Child right promotion and protection						1.0	1.0	1.0	5,000
										Vehicle Registration	
										2210711 Public Education and Sensitization	
										5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12607									Total By Fund Source			
Function Code	70620	Community Development								645,007			
Organisation	3860801001	Wa East District - Funsu Social Welfare & Community Development Office of Departmental Head Upper West											
Location Code	1003001	Wa East - Funsu											
										Use of goods and services			
										45,007			
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all								45,007			
Program	91006	Social Services Delivery								45,007			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								45,007			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	45,007
Vehicle Registration												45,007	
2210511 Local Travel Cost												25,007	
2210709 Seminars/Conferences/Workshops - Domestic												20,000	
										Other expense		600,000	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all								600,000			
Program	91006	Social Services Delivery								600,000			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								600,000			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	600,000
Dividend Paid By SOEs												600,000	
2821009 Donations												600,000	
										Total Cost Centre		1,205,699	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	245,206
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West		
Location Code	1003001	Wa East - Funsu		

Compensation of employees [GFS]				234,944
Objective	000000	Compensation of Employees		234,944
Program	91007	Infrastructure Delivery and Management		234,944
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		234,944
Operation	000000		0.0 0.0 0.0	234,944

Child Education Grant (Foreign Mission)

234,944

2111001 Established Post

234,944

Use of goods and services				10,262
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,262

Vehicle Registration

10,262

2210111 Other Office Materials and Consumables

2,262

2210511 Local Travel Cost

8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	40,000
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West		
Location Code	1003001	Wa East - Funsu		

Non Financial Assets				40,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

WIP - Laboratories

40,000

3113102 Sewers

40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	1,419,311
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West		
Location Code	1003001	Wa East - Funsu		

Use of goods and services				150,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Vehicle Registration		150,000
2210617 Street Lights/Traffic Lights		150,000

Non Financial Assets				1,269,311
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		1,269,311
Program	91007	Infrastructure Delivery and Management		1,269,311
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,269,311
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,269,311

WIP - Laboratories		1,269,311
3111103 Bungalows/Flats		754,011
3111153 WIP - Bungalows/Flat		80,000
3111255 WIP - Office Buildings		35,300
3113101 Electrical Networks		400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	400,000
Function Code	70610	Housing development		
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West		
Location Code	1003001	Wa East - Funsu		

Non Financial Assets				400,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		400,000
Program	91007	Infrastructure Delivery and Management		400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

WIP - Laboratories		400,000
3111360 WIP-Feeder Roads		400,000

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70610	Housing development								2,999,497			
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West											
Location Code	1003001	Wa East - Funsu											
										Non Financial Assets			
										2,999,497			
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs								2,999,497			
Program	91007	Infrastructure Delivery and Management								2,999,497			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								2,999,497			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	2,999,497
WIP - Laboratories													
												2,999,497	
3111208 Other Agricultural Structures												600,000	
3111308 Feeder Roads												1,249,644	
3111355 WIP - Car/Lorry Park												644,917	
3111358 WIP - Bridges												504,936	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source			
Function Code	70610	Housing development								3,350,000			
Organisation	3861001001	Wa East District - Funsu_Works_Office of Departmental Head_Upper West											
Location Code	1003001	Wa East - Funsu											
										Non Financial Assets			
										3,350,000			
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs								3,350,000			
Program	91007	Infrastructure Delivery and Management								3,350,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								3,350,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,350,000
WIP - Laboratories													
												3,350,000	
3111153 WIP - Bungalows/Flat												600,000	
3111255 WIP - Office Buildings												600,000	
3111259 WIP - Police Post												1,150,000	
3111363 WIP-Drainage												1,000,000	
										Total Cost Centre			
										8,454,014			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602									Total By Fund Source			
Function Code	70630	Water supply								100,000			
Organisation	3861003001	Wa East District - Funsu_Works_Water_Upper West											
Location Code	1003001	Wa East - Funsu											
										Non Financial Assets			
										100,000			
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water								100,000			
Program	91007	Infrastructure Delivery and Management								100,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								100,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	100,000
WIP - Laboratories										100,000			
3113162 WIP - Water Systems										100,000			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70630	Water supply								2,203,355			
Organisation	3861003001	Wa East District - Funsu_Works_Water_Upper West											
Location Code	1003001	Wa East - Funsu											
										Non Financial Assets			
										2,203,355			
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water								2,203,355			
Program	91007	Infrastructure Delivery and Management								2,203,355			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								2,203,355			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	2,203,355
WIP - Laboratories										2,203,355			
3113162 WIP - Water Systems										2,203,355			
										Total Cost Centre			
										2,303,355			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								5,383,388			
Organisation	3861101001	Wa East District - Funsu Trade, Industry and Tourism Office of Departmental Head Upper West											
Location Code	1003001	Wa East - Funsu											
										Non Financial Assets			
										5,383,388			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								5,383,388			
Program	91008	Economic Development								5,383,388			
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								5,383,388			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	5,383,388
WIP - Laboratories										5,383,388			
3111354 WIP - Markets										5,383,388			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70411	General Commercial & economic affairs (CS)								1,244,917			
Organisation	3861101001	Wa East District - Funsu Trade, Industry and Tourism Office of Departmental Head Upper West											
Location Code	1003001	Wa East - Funsu											
										Use of goods and services			
										248,983			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								248,983			
Program	91008	Economic Development								248,983			
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								248,983			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	248,983
Vehicle Registration										248,983			
2210710 Staff Development										248,983			
										Other expense			
										995,934			
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs								995,934			
Program	91008	Economic Development								995,934			
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								995,934			
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises								1.0	1.0	1.0	995,934
Dividend Paid By SOEs										995,934			
2821009 Donations										995,934			
										Total Cost Centre			
										6,628,305			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70360	Public order and safety n.e.c			
Organisation	3861500001	Wa East District - Funsu Disaster Prevention Upper West			
Location Code	1003001	Wa East - Funsu			
Other expense					10,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000
Program	91009	Environmental and Sanitation Management			10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			10,000
Operation	910701	910701 - Disaster management			10,000
Dividend Paid By SOEs					10,000
2821010 Contributions					10,000
Total Cost Centre					10,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	71090	Social protection n.e.c.			
Organisation	3861700001	Wa East District - Funsu Birth and Death Upper West			
Location Code	1003001	Wa East - Funsu			
Use of goods and services					10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			10,000
Vehicle Registration					10,000
2210511 Local Travel Cost					10,000
Total Cost Centre					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	5,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1003001	Wa East - Funsu		

Use of goods and services				5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074

Vehicle Registration		5,074
2210101 Printed Material and Stationery		2,000
2210511 Local Travel Cost		3,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	156,678
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1003001	Wa East - Funsu		

Other expense				156,678
Objective	640101	640101 - Improve human capital development and management		156,678
Program	91001	Management and Administration		156,678
Sub-Program	91001005	SP1.5: Human Resource Management		156,678
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	156,678

Dividend Paid By SOEs		156,678
2821010 Contributions		156,678

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1003001	Wa East - Funsu		

Use of goods and services				40,000
Objective	640101	640101 - Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Vehicle Registration		40,000
2210710 Staff Development		40,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3861801001	Wa East District - Funsu_Human Resource_Human Resource_Human Resource Management_Upper West								
Location Code	1003001	Wa East - Funsu								
Use of goods and services										289,864
Objective	640101	640101 - Improve human capital development and management								
Program	91001	Management and Administration								
Sub-Program	91001005	SP1.5: Human Resource Management								
Operation	911803	911803 - Staff Training and skills development					1.0	1.0	1.0	
Vehicle Registration										289,864
2210710 Staff Development										289,864
Total Cost Centre										491,616

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	Total By Fund Source								5,074
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3861901001	Wa East District - Funsu_Statistics_Statistics_Statistics_Upper West								
Location Code	1003001	Wa East - Funsu								
Use of goods and services										5,074
Objective	220109	220109 - 17.18 Enhance cap-building suprt to DCs to incr data availability								5,074
Program	91001	Management and Administration								5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,074	
Vehicle Registration										5,074
2210101 Printed Material and Stationery										2,000
2210511 Local Travel Cost										3,074
Total Cost Centre										5,074
Total Vote										60,434,349

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsì	53,471,547	53,471,547	54,006,263
Consolidated Fund	27,307,956	27,307,956	27,581,036
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	6,767,487	6,767,487	6,835,162
16_Peace, Justice, and Strong Institutions	1,526,980	1,526,980	1,542,250
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	2,671,641	2,671,641	2,698,358
3_Good Health and Well-Being	8,550,690	8,550,690	8,636,196
4_ Quality Education	6,511,854	6,511,854	6,576,972
6_Clean Water and Sanitation	14,091	14,091	14,232
8_ Decent Work and Economic Growth	1,244,917	1,244,917	1,257,366
DACF	25,595,330	25,595,330	25,851,284
1_No Poverty	10,000	10,000	10,100
10_Reduce Inequality	645,007	645,007	651,457
11_Sustainable Cities and Communities	1,439,311	1,439,311	1,453,704
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	933,039	933,039	942,369
17_Partnerships for the Goals	52,872	52,872	53,401
2_Zero Hunger	330,000	330,000	333,300
3_Good Health and Well-Being	3,110,888	3,110,888	3,141,997
4_ Quality Education	9,214,116	9,214,116	9,306,257
5_Gender Equality	10,000	10,000	10,100
6_Clean Water and Sanitation	4,456,710	4,456,710	4,501,277
8_ Decent Work and Economic Growth	5,383,388	5,383,388	5,437,222
Retained Internally Generated	568,261	568,261	573,944
11_Sustainable Cities and Communities	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	465,916	465,916	470,575
17_Partnerships for the Goals	62,345	62,345	62,968
Grand Total	0	0	0
	53,471,547	53,471,547	54,006,263

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa East District - Funsì	53,966,517	53,966,551	54,506,182
	3,354	3,388	3,388
	3,354	3,388	3,388
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,638,673	2,638,673	2,665,060
	617,805	617,805	623,983
	348,284	348,284	351,767
	420,000	420,000	424,200
	545,911	545,911	551,370
	706,673	706,673	713,740
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	141,616	141,616	143,032
	41,616	41,616	42,032
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	260,000	260,000	262,600
	100,000	100,000	101,000
	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	577,690	577,690	583,467
	10,000	10,000	10,100
	60,000	60,000	60,600
	50,000	50,000	50,500
	457,690	457,690	462,267
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,000	5,000	5,050
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	45,415,897	45,415,897	45,870,056
	116,000	116,000	117,160
	400,000	400,000	404,000
	21,189,709	21,189,709	21,401,606
	2,058,796	2,058,796	2,079,384
	12,301,820	12,301,820	12,424,839
	9,349,571	9,349,571	9,443,067
910201 - Promotion of Small, Medium and Large scale enterprises	995,934	995,934	1,005,893
	995,934	995,934	1,005,893
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	464,555	464,555	469,201
	464,555	464,555	469,201
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	15,000	15,000	15,150
	15,000	15,000	15,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,534	21,534	21,749
	21,534	21,534	21,749

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910601 - Social intervention programmes	650,007	650,007	656,507
	5,000	5,000	5,050
	645,007	645,007	651,457
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	10,000	10,000	10,100
	10,000	10,000	10,100
910803 - Protocol services	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910805 - Administrative and technical meetings	140,828	140,828	142,236
	20,828	20,828	21,036
	120,000	120,000	121,200
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	71,533	71,533	72,248
	11,533	11,533	11,648
	60,000	60,000	60,600
910901 - Environmental sanitation Management	901,835	901,835	910,853
	901,835	901,835	910,853
910902 - Solid waste management	970,000	970,000	979,700
	970,000	970,000	979,700
910903 - Liquid waste management	81,520	81,520	82,335
	81,520	81,520	82,335
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	486,542	486,542	491,407
	156,678	156,678	158,245
	40,000	40,000	40,400
	289,864	289,864	292,763
Grand Total	0	0	0
	53,966,517	53,966,551	54,506,182

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				2026	2027	2028
				Budget	forecast	forecast
Wa East District - Funsì				53,966,517	53,966,551	54,506,182
70111 Exec. & leg. Organs (cs)				2,919,289	2,919,322	2,948,482
70112 Financial & fiscal affairs (CS)				611,907	611,907	618,026
70133 Overall planning & statistical services (CS)				27,728	27,728	28,005
70360 Public order and safety n.e.c				10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)				6,628,305	6,628,305	6,694,588
70421 Agriculture cs				3,001,641	3,001,641	3,031,658
70610 Housing development				8,219,070	8,219,070	8,301,261
70620 Community Development				680,229	680,229	687,031
70630 Water supply				2,303,355	2,303,355	2,326,389
70721 General Medical services (IS)				11,661,578	11,661,578	11,778,193
70740 Public health services				2,167,446	2,167,446	2,189,121
70980 Education n.e.c				15,725,970	15,725,970	15,883,230
71090 Social protection n.e.c.				10,000	10,000	10,100
Grand Total	0	0	0	53,966,517	53,966,551	54,506,182

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	12,845	12,845	12,973	12,973	51,637
Economic Development		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	7,728	7,805	7,805	31,067
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	7,728	7,805	7,805	31,067
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
Infrastructure Delivery and Management		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
Funding:12602 DACF Sources		0	320,000	320,000	323,200	323,200	1,286,400
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	220,000	220,000	222,200	222,200	884,400
1608 4.3 Modernise and enhance agricultural		0	220,000	220,000	222,200	222,200	884,400
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	220,000	220,000	222,200	222,200	884,400
Economic Development		0	220,000	220,000	222,200	222,200	884,400
SP4.2 Agricultural Services and Management		0	220,000	220,000	222,200	222,200	884,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	120,000	120,000	121,200	121,200	482,400
Other expense		0	120,000	120,000	121,200	121,200	482,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	100,000	100,000	101,000	101,000	402,000
Other expense		0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	100,000	100,000	101,000	101,000	402,000
570102	6.1 Achieve univ. and equit access to water	0	100,000	100,000	101,000	101,000	402,000
	Infrastructure Delivery and Management	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	2,343,355	2,343,355	2,366,789	2,366,789	9,420,288
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	110,000	110,000	111,100	111,100	442,200
1608	4.3 Modernise and enhance agricultural	0	110,000	110,000	111,100	111,100	442,200
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	110,000	110,000	111,100	111,100	442,200
	Economic Development	0	110,000	110,000	111,100	111,100	442,200
	SP4.2 Agricultural Services and Management	0	110,000	110,000	111,100	111,100	442,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	20,000	20,000	20,200	20,200	80,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	20,000	20,000	20,200	20,200	80,400
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	20,000	20,000	20,200	20,200	80,400
	Infrastructure Delivery and Management	0	20,000	20,000	20,200	20,200	80,400
	SP3.1 Physical and Spatial Planning Development	0	20,000	20,000	20,200	20,200	80,400
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	911003 - Street Naming and Property Addressing System	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	10,000	10,000	10,100	10,100	40,200	
3704	7.2 Enhance climate change resilience	0	10,000	10,000	10,100	10,100	40,200	
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	10,000	10,000	10,100	10,100	40,200	
	Environmental and Sanitation Management	0	10,000	10,000	10,100	10,100	40,200	
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200	
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200	
	Other expense	0	10,000	10,000	10,100	10,100	40,200	
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,203,355	2,203,355	2,225,389	2,225,389	8,857,488	
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,203,355	2,203,355	2,225,389	2,225,389	8,857,488	
570102	6.1 Achieve univ. and equit access to water	0	2,203,355	2,203,355	2,225,389	2,225,389	8,857,488	
	Infrastructure Delivery and Management	0	2,203,355	2,203,355	2,225,389	2,225,389	8,857,488	
	SP3.2 Public Works, Rural Housing and Water Management	0	2,203,355	2,203,355	2,225,389	2,225,389	8,857,488	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,203,355	2,203,355	2,225,389	2,225,389	8,857,488	
	Non Financial Assets	0	2,203,355	2,203,355	2,225,389	2,225,389	8,857,488	
Funding:13402 Consolidated Fund Sources		0	1,658,796	1,658,796	1,675,384	1,675,384	6,668,361	
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,658,796	1,658,796	1,675,384	1,675,384	6,668,361	
1608	4.3 Modernise and enhance agricultural	0	1,658,796	1,658,796	1,675,384	1,675,384	6,668,361	
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,658,796	1,658,796	1,675,384	1,675,384	6,668,361	
	Economic Development	0	1,658,796	1,658,796	1,675,384	1,675,384	6,668,361	
	SP4.2 Agricultural Services and Management	0	1,658,796	1,658,796	1,675,384	1,675,384	6,668,361	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,658,796	1,658,796	1,675,384	1,675,384	6,668,361	
	Non Financial Assets	0	1,658,796	1,658,796	1,675,384	1,675,384	6,668,361	
Funding:13521 Consolidated Fund Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000	

Climate Budget Report

In GH¢

		Actual					
Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
1608	4.3 Modernise and enhance agricultural	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Economic Development		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
SP4.2 Agricultural Services and Management		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Non Financial Assets		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Grand Total		0	5,342,724	5,342,724	5,396,152	5,396,152	21,477,752

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62 2.12 SOCIAL PROTECTION		0	15,222	15,222	15,374	15,374	61,192
6201 12.1 Strengthen social protection for the vulnerable		0	15,222	15,222	15,374	15,374	61,192
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	15,222	15,222	15,374	15,374	61,192
Social Services Delivery		0	15,222	15,222	15,374	15,374	61,192
SP2.3 Social Welfare and Community Development		0	15,222	15,222	15,374	15,374	61,192
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	15,222	15,222	15,374	15,374	61,192
Use of goods and services		0	15,222	15,222	15,374	15,374	61,192
Funding:12603 DACF Sources		0	20,000	20,000	20,200	20,200	80,400
61 2.9 GENDER EQUALITY		0	10,000	10,000	10,100	10,100	40,200
6103 9.3 Strengthen gender mainstreaming, coordination & implementation of gender		0	10,000	10,000	10,100	10,100	40,200
610302 5.c adopt policy & enforce law for promotion of gender equality & empowerment of women & girls		0	10,000	10,000	10,100	10,100	40,200
Social Services Delivery		0	10,000	10,000	10,100	10,100	40,200
SP2.3 Social Welfare and Community Development		0	10,000	10,000	10,100	10,100	40,200
910602 - Gender empowerment and mainstreaming		0	10,000	10,000	10,100	10,100	40,200
Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
62 2.12 SOCIAL PROTECTION		0	10,000	10,000	10,100	10,100	40,200
6201 12.1 Strengthen social protection for the vulnerable		0	10,000	10,000	10,100	10,100	40,200
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	10,000	10,000	10,100	10,100	40,200
Social Services Delivery		0	10,000	10,000	10,100	10,100	40,200
SP2.3 Social Welfare and Community Development		0	10,000	10,000	10,100	10,100	40,200
910601 - Social intervention programmes		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910604 - Child right promotion and protection		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
Funding:12607 DACF Sources		0	645,007	645,007	651,457	651,457	2,592,926

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	645,007	645,007	651,457	651,457	2,592,926	
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	645,007	645,007	651,457	651,457	2,592,926	
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	645,007	645,007	651,457	651,457	2,592,926	
	Social Services Delivery	0	645,007	645,007	651,457	651,457	2,592,926	
	SP2.3 Social Welfare and Community Development	0	645,007	645,007	651,457	651,457	2,592,926	
	910601 - Social intervention programmes	0	645,007	645,007	651,457	651,457	2,592,926	
	Use of goods and services	0	45,007	45,007	45,457	45,457	180,926	
	Other expense	0	600,000	600,000	606,000	606,000	2,412,000	
Grand Total			0	680,229	680,229	687,031	687,031	2,734,519

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12603 DACF Sources		0	2,153,355	2,153,355	2,174,889	2,174,889	8,656,488
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	2,153,355	2,153,355	2,174,889	2,174,889	8,656,488
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	2,153,355	2,153,355	2,174,889	2,174,889	8,656,488
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	2,153,355	2,153,355	2,174,889	2,174,889	8,656,488
Social Services Delivery		0	2,153,355	2,153,355	2,174,889	2,174,889	8,656,488
SP2.5 Environmental Health and Sanitation Services		0	2,153,355	2,153,355	2,174,889	2,174,889	8,656,488
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	200,000	200,000	202,000	202,000	804,000
Non Financial Assets		0	200,000	200,000	202,000	202,000	804,000
910901 - Environmental sanitation Management		0	901,835	901,835	910,853	910,853	3,625,377
Use of goods and services		0	741,835	741,835	749,253	749,253	2,982,177
Other expense		0	160,000	160,000	161,600	161,600	643,200
910902 - Solid waste management		0	970,000	970,000	979,700	979,700	3,899,400
Use of goods and services		0	970,000	970,000	979,700	979,700	3,899,400
910903 - Liquid waste management		0	81,520	81,520	82,335	82,335	327,710
Other expense		0	81,520	81,520	82,335	82,335	327,710
Funding:14009 Consolidated Fund Sources		0	14,091	14,091	14,232	14,232	56,647
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	14,091	14,091	14,232	14,232	56,647
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	14,091	14,091	14,232	14,232	56,647
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	14,091	14,091	14,232	14,232	56,647
Social Services Delivery		0	14,091	14,091	14,232	14,232	56,647
SP2.5 Environmental Health and Sanitation Services		0	14,091	14,091	14,232	14,232	56,647
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	14,091	14,091	14,232	14,232	56,647
Non Financial Assets		0	14,091	14,091	14,232	14,232	56,647
Grand Total		0	2,167,446	2,167,446	2,189,121	2,189,121	8,713,134