



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

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 Service	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.

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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 while 20% are into other ventures. The population density of the District stands at 72 persons per square kilometer.

Vision

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

Mission

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

Goals

The development goal of the Wa West District Assembly is;

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

Core Functions

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

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

District Economy

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 Gojyiri. 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 1No. 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							
ITEM S	2023		2024		2025		% perf. as at Sept, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
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
UNICEF	163,362.00	70,332.90	148,362.00	45,000	0	0	0
GPSNP	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				
	2023	2024	2025	

Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at Sept. 2025	% Perf. as at Sept, 2025) $\frac{Actual}{Budget} \times 10$
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
Goods and Services	2,899,420.69	960,156.80	5,498,547.89	1,425,879.18	5,645,731.60	685,317.16	12.1
Assets	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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
	Improved Service delivery in the district	Number of Dep'ts supported with budget allocations	11	7	11	5	11	6	11	11	11	11
	Improved productivity for food security	Number of FBOs trained on Improved Agricultural practices	30	30	35	35	35	25	35	35	35	23
	Improved Health Care delivery	Functional Health care facilities provided	2	2	2	1	2	1	1	1	1	1
	Improved the entrepreneurial skills of craftsmen	Number of entrepreneurial skills trainings organised	15	10	15	10	15	10	15	15	15	15
	Improved Skills Capacity of staff	Number of staff and assemblymen 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
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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 (7) 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 shot notices to summons.

Sub-Program Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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 equitable 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
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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 (Domiliary) 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
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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 upgrading of existing assets	
Internal Management of the Organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The programme will be undertaken the Department of Agriculture, the Business Advisory Centre. Staff strength of 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 Competiveness 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)

Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	Irrigation Project	Rehabilitation 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
	Irrigation Project	Construction of Small Earth Dam at Oloteng	100%	926,325.67		926,325.67	231,325.67	231,325.67	231,325.67	83,731.04
		Construction of CHPS Compound at Gbache	100%	762,732.00	724,595.40	38,136.60	38,136.60	0.00	0.00	19,000.00
		Construction of 1No. CHPS with Delivery Unit and Toilet at tokali (completed)	100%	1,043,580.92	766,290.93	277,289.99	277,287.99	0.00	0.00	13,000.00
		Rehabilitation of 1No Feeder Road (4KM)	80%	608,986.36		478,459.75	478,459.75	0.00	0.00	37,588.54

		Dornye-Dochere			130,526.61					
		Rehabilitation of Gingu to Duosi Feeder Road (3KM)	100%	602,665.00	-	602,665.00	301,332.5			
		Completion of 1No. 2-Unit KG Block with office, store	60%	135,404.00	92,270.00	43,134.00		301,332.50	0.00	75,404.
		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				
		Minor Spot Improvement of Poyentaga-Janbob-Buli Junction (12.20 Km)(completed)	100%	1,790,304.74	1,282,728.78	507,575.96		645,042.50	645,042.50	0.00
							507,575.96	0.00	0.00	

		Construction of 1No. Volleyball pitch with 24no. Jerseys, 2No Volleyball, 1No. Net setter, 6No. Elbow caps, 6No. Kneecps, 1No. Soccer seat, 1No. Empire seat, and 2No. Reserved Metal Benches (completed)	100%	215,304.65	149,810.61	65,490.04	65,490.04	0.00	0.00	
		Sitting, Drilling and Mechanisation of 1No. Borehole with National Grid and Installation of 1No. -Borehole with Hand Pump (completed)		252,465.32	64,953.00	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 class-room block at Dabo		DACF	860,000.00	None
4	Construction of 1No. 2-Unit class-room block with office and store at Tanina		DACF	661,500.00	None
5	Drilling of 9No. Boreholes fitted with hand pumps at Jaglu, Ponymayiri, 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.		DACF	600,000.00	None

	Chairs 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	5,235,075		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	3,818,745		
180103 180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,211,938		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	27,728		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	2,183,046		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	12,789,188		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	44,178,452	199,634		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	4,206,653		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	5,074		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,774,479		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,902,337		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	82,121		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,765,773		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	566,722		
640101 640101 - Improve human capital development and management	0	413,938		
Grand Total ¢	44,178,452	44,202,452	-24,000	-0.05

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
385 02 00 001 30				
Finance, ,	44,178,452.06	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Revenue from both Internal and Extrenal Mobilised and Utilised effectively by 2026				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	14,492,265.28	0.00	0.00	0.00
1311018 World Bank	10,503,469.39	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	148,362.00	0.00	0.00	0.00
1311027 International Development Association	3,840,433.89	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	29,416,186.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,198,275.12	0.00	0.00	0.00
1331002 DACF - Assembly	19,152,954.06	0.00	0.00	0.00
1331003 DACF - MP	1,390,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	656,205.00	0.00	0.00	0.00
1331011 District Development Facility	3,018,752.60	0.00	0.00	0.00
Development Levy	155,000.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1413003 Special Rates	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	40,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	30,000.00	0.00	0.00	0.00
Official Liquidation Fees	115,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423018 Loading Fees	25,000.00	0.00	0.00	0.00
Grand Total	44,178,452.06	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Wa west District - Wechiaw	0	0	0	44,202,452	43,734,803	44,644,476
Management and Administration	0	0	0	8,351,161	7,866,420	8,434,673
SP1.1: General Administration	0	0	0	7,571,515	7,086,774	7,647,231
21 Compensation of employees [GFS]	0	0	0	3,525,862	3,561,121	3,561,121
211 Child Education Grant (Foreign Mission)	0	0	0	3,517,862	3,553,041	3,553,041
21110 Established Post	0	0	0	3,489,062	3,523,953	3,523,953
21111 Non Established Post	0	0	0	28,800	29,088	29,088
212 Imputed Social Contributions [GFS]	0	0	0	8,000	8,080	8,080
21210 Gratuity	0	0	0	8,000	8,080	8,080
22 Use of goods and services	0	0	0	1,777,011	1,257,011	1,794,781
221 Vehicle Registration	0	0	0	1,777,011	1,257,011	1,794,781
22101 Value Books	0	0	0	34,000	34,000	34,340
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	316,051	316,051	319,212
22107 Training, Seminar and Conference Cost	0	0	0	286,000	286,000	288,860
22109 Special Services	0	0	0	660,000	140,000	666,600
22112 Emergency Services	0	0	0	420,960	420,960	425,170
28 Other expense	0	0	0	2,167,071	2,167,071	2,188,742
282 Dividend Paid By SOEs	0	0	0	2,167,071	2,167,071	2,188,742
28210 Dividend Paid By SOEs	0	0	0	2,167,071	2,167,071	2,188,742
31 Non Financial Assets	0	0	0	101,571	101,571	102,587
311 WIP - Laboratories	0	0	0	101,571	101,571	102,587
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Sports Equipment	0	0	0	41,571	41,571	41,987
31131 Fuel Tanks	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	199,634	199,634	201,630
22 Use of goods and services	0	0	0	90,633	90,633	91,539
221 Vehicle Registration	0	0	0	90,633	90,633	91,539
22108 Local Consultants Commission (Individuals)	0	0	0	90,633	90,633	91,539
28 Other expense	0	0	0	109,001	109,001	110,091
282 Dividend Paid By SOEs	0	0	0	109,001	109,001	110,091
28210 Dividend Paid By SOEs	0	0	0	109,001	109,001	110,091
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	166,074	166,074	167,735
22 Use of goods and services	0	0	0	141,000	141,000	142,410
221 Vehicle Registration	0	0	0	141,000	141,000	142,410
22107 Training, Seminar and Conference Cost	0	0	0	141,000	141,000	142,410
28 Other expense	0	0	0	25,074	25,074	25,325
282 Dividend Paid By SOEs	0	0	0	25,074	25,074	25,325
28210 Dividend Paid By SOEs	0	0	0	25,074	25,074	25,325
SP1.5: Human Resource Management	0	0	0	413,938	413,938	418,077
22 Use of goods and services	0	0	0	408,864	408,864	412,953
221 Vehicle Registration	0	0	0	408,864	408,864	412,953
22107 Training, Seminar and Conference Cost	0	0	0	408,864	408,864	412,953

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	5,074	5,074	5,125
282 Dividend Paid By SOEs	0	0	0	5,074	5,074	5,125
28210 Dividend Paid By SOEs	0	0	0	5,074	5,074	5,125
Social Services Delivery	0	0	0	13,127,274	13,131,517	13,258,547
SP2.1 Education, youth & Sports Services	0	0	0	4,774,479	4,774,479	4,822,224
22 Use of goods and services	0	0	0	310,427	310,427	313,531
221 Vehicle Registration	0	0	0	310,427	310,427	313,531
22101 Value Books	0	0	0	16,000	16,000	16,160
22106 Maintenance of Office Equipment	0	0	0	220,911	220,911	223,120
22107 Training, Seminar and Conference Cost	0	0	0	9,516	9,516	9,611
22109 Special Services	0	0	0	64,000	64,000	64,640
28 Other expense	0	0	0	85,411	85,411	86,265
282 Dividend Paid By SOEs	0	0	0	85,411	85,411	86,265
28210 Dividend Paid By SOEs	0	0	0	85,411	85,411	86,265
31 Non Financial Assets	0	0	0	4,378,642	4,378,642	4,422,428
311 WIP - Laboratories	0	0	0	4,378,642	4,378,642	4,422,428
31112 WIP - Laboratories	0	0	0	2,736,232	2,736,232	2,763,594
31131 Fuel Tanks	0	0	0	1,642,410	1,642,410	1,658,834
SP2.2 Public Health Services and Management	0	0	0	5,984,458	5,984,458	6,044,302
22 Use of goods and services	0	0	0	1,138,621	1,138,621	1,150,007
221 Vehicle Registration	0	0	0	1,138,621	1,138,621	1,150,007
22101 Value Books	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	766,500	766,500	774,165
22107 Training, Seminar and Conference Cost	0	0	0	362,121	362,121	365,742
28 Other expense	0	0	0	37,000	37,000	37,370
282 Dividend Paid By SOEs	0	0	0	37,000	37,000	37,370
28210 Dividend Paid By SOEs	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	4,808,837	4,808,837	4,856,925
311 WIP - Laboratories	0	0	0	4,808,837	4,808,837	4,856,925
31112 WIP - Laboratories	0	0	0	4,808,837	4,808,837	4,856,925
SP2.3 Social Welfare and Community Development	0	0	0	990,975	995,218	1,000,885
21 Compensation of employees [GFS]	0	0	0	424,253	428,496	428,496
211 Child Education Grant (Foreign Mission)	0	0	0	424,253	428,496	428,496
21110 Established Post	0	0	0	424,253	428,496	428,496
22 Use of goods and services	0	0	0	6,500	6,500	6,565
221 Vehicle Registration	0	0	0	6,500	6,500	6,565
22105 Vehicle Registration	0	0	0	6,500	6,500	6,565
28 Other expense	0	0	0	560,222	560,222	565,824
282 Dividend Paid By SOEs	0	0	0	560,222	560,222	565,824
28210 Dividend Paid By SOEs	0	0	0	560,222	560,222	565,824
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,377,362	1,377,362	1,391,136

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>
22 Use of goods and services	0	0	0	884,000	884,000	892,840
221 Vehicle Registration	0	0	0	884,000	884,000	892,840
22102 Utilities	0	0	0	884,000	884,000	892,840
28 Other expense	0	0	0	493,362	493,362	498,296
282 Dividend Paid By SOEs	0	0	0	493,362	493,362	498,296
28210 Dividend Paid By SOEs	0	0	0	493,362	493,362	498,296
Infrastructure Delivery and Management	0	0	0	15,170,547	15,172,253	15,322,253
SP3.1 Physical and Spatial Planning Development	0	0	0	114,524	115,392	115,669
21 Compensation of employees [GFS]	0	0	0	86,796	87,664	87,664
211 Child Education Grant (Foreign Mission)	0	0	0	86,796	87,664	87,664
21110 Established Post	0	0	0	86,796	87,664	87,664
28 Other expense	0	0	0	27,728	27,728	28,005
282 Dividend Paid By SOEs	0	0	0	27,728	27,728	28,005
28210 Dividend Paid By SOEs	0	0	0	27,728	27,728	28,005
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	15,056,023	15,056,861	15,206,584
21 Compensation of employees [GFS]	0	0	0	83,789	84,627	84,627
211 Child Education Grant (Foreign Mission)	0	0	0	83,789	84,627	84,627
21110 Established Post	0	0	0	83,789	84,627	84,627
22 Use of goods and services	0	0	0	2,870,544	2,870,544	2,899,249
221 Vehicle Registration	0	0	0	2,870,544	2,870,544	2,899,249
22101 Value Books	0	0	0	75,480	75,480	76,235
22105 Vehicle Registration	0	0	0	20,262	20,262	20,465
22106 Maintenance of Office Equipment	0	0	0	2,774,802	2,774,802	2,802,550
31 Non Financial Assets	0	0	0	12,101,691	12,101,691	12,222,708
311 WIP - Laboratories	0	0	0	12,101,691	12,101,691	12,222,708
31112 WIP - Laboratories	0	0	0	730,665	730,665	737,972
31113 Perimeter Protection/ Fence	0	0	0	9,047,080	9,047,080	9,137,550
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
31131 Fuel Tanks	0	0	0	2,313,946	2,313,946	2,337,086
Economic Development	0	0	0	7,145,058	7,156,202	7,216,509
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,211,938	2,211,938	2,234,057
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Vehicle Registration	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	65,000	65,000	65,650
28 Other expense	0	0	0	2,146,938	2,146,938	2,168,407
282 Dividend Paid By SOEs	0	0	0	2,146,938	2,146,938	2,168,407
28210 Dividend Paid By SOEs	0	0	0	2,146,938	2,146,938	2,168,407
SP4.2 Agricultural Services and Management	0	0	0	4,933,120	4,944,264	4,982,451
21 Compensation of employees [GFS]	0	0	0	1,114,375	1,125,519	1,125,519
211 Child Education Grant (Foreign Mission)	0	0	0	1,114,375	1,125,519	1,125,519
21110 Established Post	0	0	0	1,114,375	1,125,519	1,125,519

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	178,966	178,966	180,756
221 Vehicle Registration	0	0	0	178,966	178,966	180,756
22106 Maintenance of Office Equipment	0	0	0	28,966	28,966	29,256
22109 Special Services	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	118,845	118,845	120,033
282 Dividend Paid By SOEs	0	0	0	118,845	118,845	120,033
28210 Dividend Paid By SOEs	0	0	0	118,845	118,845	120,033
31 Non Financial Assets	0	0	0	3,520,934	3,520,934	3,556,144
311 WIP - Laboratories	0	0	0	3,520,934	3,520,934	3,556,144
31131 Fuel Tanks	0	0	0	3,520,934	3,520,934	3,556,144
Environmental and Sanitation Management	0	0	0	408,411	408,411	412,495
SP5.1 Disaster Prevention and Management	0	0	0	408,411	408,411	412,495
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	388,411	388,411	392,295
311 WIP - Laboratories	0	0	0	388,411	388,411	392,295
31121 Transport equipment	0	0	0	350,000	350,000	353,500
31122 Sports Equipment	0	0	0	38,411	38,411	38,795
Grand Total	0	0	0	44,202,452	43,734,803	44,644,476

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,113,062
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office) Upper West						
Location Code	1001001	Wa west - Wechiaw						
Compensation of employees [GFS]							3,489,062	
Objective	000000	Compensation of Employees						3,489,062
Program	91001	Management and Administration						3,489,062
Sub-Program	91001001	SP1.1: General Administration						3,489,062
Operation	000000		0.0	0.0	0.0		3,489,062	
Child Education Grant (Foreign Mission)							3,489,062	
2111001 Established Post							3,489,062	
Use of goods and services							624,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						624,000
Program	91001	Management and Administration						624,000
Sub-Program	91001001	SP1.1: General Administration						624,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	624,000
Vehicle Registration							624,000	
2210905 Assembly Members Sitings All							624,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200			Total By Fund Source			157,851
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office) Upper West					
Location Code	1001001	Wa west - Wechiaw					

Compensation of employees [GFS]							36,800
Objective	000000	Compensation of Employees					36,800
Program	91001	Management and Administration					36,800
Sub-Program	91001001	SP1.1: General Administration					36,800
Operation	000000		0.0	0.0	0.0		36,800

Child Education Grant (Foreign Mission)							28,800
2111102	Monthly Paid and Casual Labour						28,800
Imputed Social Contributions [GFS]							8,000
2121001	13 Percent SSF Contribution						8,000

Use of goods and services							88,051
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					88,051
Program	91001	Management and Administration					88,051
Sub-Program	91001001	SP1.1: General Administration					87,051
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		46,051

Vehicle Registration							46,051
2210201	Electricity charges						10,000
2210202	Water						5,000
2210511	Local Travel Cost						18,051
2210709	Seminars/Conferences/Workshops - Domestic						13,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
2210102	Office Facilities, Supplies and Accessories						4,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		13,000
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Vehicle Registration							13,000
2210709	Seminars/Conferences/Workshops - Domestic						13,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		18,000
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Vehicle Registration							18,000
2210502	Maintenance and Repairs - Official Vehicles						18,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
2210901	Service of the State Protocol						6,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		1,000
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Vehicle Registration							1,000
2210709	Seminars/Conferences/Workshops - Domestic						1,000

Other expense **33,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	2,440,031
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office) Upper West				
Location Code	1001001	Wa west - Wechiaw				

					Use of goods and services	1,205,960
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Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				1,205,960
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Program	91001	Management and Administration				1,205,960
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Sub-Program	91001001	SP1.1: General Administration				1,065,960
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	645,960
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Vehicle Registration						645,960
2210201	Electricity charges					25,000
2210202	Water					20,000
2210505	Running Cost - Official Vehicles					130,000
2210511	Local Travel Cost					30,000
2210709	Seminars/Conferences/Workshops - Domestic					100,000
2211203	Emergency Works					340,960

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Vehicle Registration						30,000
2210102	Office Facilities, Supplies and Accessories					30,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	160,000
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Vehicle Registration						160,000
2210709	Seminars/Conferences/Workshops - Domestic					160,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
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Vehicle Registration						120,000
2210502	Maintenance and Repairs - Official Vehicles					120,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
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Vehicle Registration						30,000
2210901	Service of the State Protocol					30,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
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Vehicle Registration						80,000
2211204	Security Forces Contingency (Election)					80,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				140,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	140,000
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Vehicle Registration						140,000
2210709	Seminars/Conferences/Workshops - Domestic					140,000

					Other expense	1,174,071
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Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				1,174,071
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Program	91001	Management and Administration				1,174,071
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Sub-Program	91001001	SP1.1: General Administration				1,154,071
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BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,066,071
Dividend Paid By SOEs						1,066,071
2821009 Donations						20,000
2821010 Contributions						1,046,071
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,000
Dividend Paid By SOEs						8,000
2821010 Contributions						8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821010 Contributions						60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Non Financial Assets						60,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
WIP - Laboratories						60,000
3112105 Motor Bike, bicycles etc						30,000
3113108 Furniture and Fittings						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				50,000
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						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	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			500,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1001001	Wa west - Wechiaw				
						Other expense 500,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				500,000
Program	91001	Management and Administration				500,000
Sub-Program	91001001	SP1.1: General Administration				500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821010 Contributions						300,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						200,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			41,571
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3850101001	Wa west District - Wechiaw_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1001001	Wa west - Wechiaw				
						Non Financial Assets 41,571
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				41,571
Program	91001	Management and Administration				41,571
Sub-Program	91001001	SP1.1: General Administration				41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,571
WIP - Laboratories						41,571
3112208 Computers and Accessories						41,571
<i>Total Cost Centre</i>						7,732,515

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			95,634	
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3850200001	Wa west District - Wechiaw_Finance	Upper West				
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services						90,633	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				90,633	
Program	91001	Management and Administration				90,633	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				90,633	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	90,633
Vehicle Registration						90,633	
2210804 Contract appointments						90,633	
Other expense						5,001	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,001	
Program	91001	Management and Administration				5,001	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,001	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	2,001
Dividend Paid By SOEs						2,001	
2821010 Contributions						2,001	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000	
2821010 Contributions						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	104,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3850200001	Wa west District - Wechiaw_Finance Upper West					
Location Code	1001001	Wa west - Wechiaw					
						Other expense	104,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					104,000
Program	91001	Management and Administration					104,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					104,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	60,000
Dividend Paid By SOEs						60,000	
2821010 Contributions						60,000	
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	4,000
Dividend Paid By SOEs						4,000	
2821010 Contributions						4,000	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	20,000
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	
Total Cost Centre						199,634	

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

			Use of goods and services		5,516
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,516
Program	91006	Social Services Delivery			5,516
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,516
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Vehicle Registration					1,516
2210709 Seminars/Conferences/Workshops - Domestic					1,516
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0

Vehicle Registration					4,000
2210902 Official Celebrations					4,000

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

			Other expense		30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0

Dividend Paid By SOEs					30,000
2821010 Contributions					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,538,964
Function Code	70980	Education n.e.c					
Organisation	3850301001	Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1001001	Wa west - Wechiaw					

Use of goods and services **304,911**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 **304,911**

Program 91006 | Social Services Delivery **304,911**

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services **304,911**

Operation 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS **8,000**

Vehicle Registration **8,000**

2210709 Seminars/Conferences/Workshops - Domestic **8,000**

Operation 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS **220,911**

Vehicle Registration **220,911**

2210607 Repairs of Schools/Colleges **220,911**

Operation 910403 | 910403 - Development of youth, sports and culture **10,000**

Vehicle Registration **10,000**

2210118 Sports, Recreational and Cultural Materials **10,000**

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) **66,000**

Vehicle Registration **66,000**

2210117 Teaching and Learning Materials **6,000**

2210902 Official Celebrations **60,000**

Other expense **55,411**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 **55,411**

Program 91006 | Social Services Delivery **55,411**

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services **55,411**

Operation 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) **55,411**

Dividend Paid By SOEs **55,411**

2821010 Contributions **55,411**

Non Financial Assets **3,178,642**

Objective 520101 | 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 **3,178,642**

Program 91006 | Social Services Delivery **3,178,642**

Sub-Program 91006001 | SP2.1 Education, youth & Sports Services **3,178,642**

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET **3,178,642**

WIP - Laboratories **3,178,642**

3111205 School Buildings **1,536,232**

3113160 WIP - Furniture and Fittings **1,642,410**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,200,000
Function Code	70980	Education n.e.c				
Organisation	3850301001	Wa west District - Wechiaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Non Financial Assets						1,200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,200,000
Program	91006	Social Services Delivery				1,200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000
3111205 School Buildings						1,200,000
Total Cost Centre						4,774,479

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			302,000
Function Code	70721	General Medical services (IS)				
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_ Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						270,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				270,000
Program	91006	Social Services Delivery				270,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				270,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	270,000
Vehicle Registration						270,000
2210709 Seminars/Conferences/Workshops - Domestic						270,000
Non Financial Assets						32,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				32,000
Program	91006	Social Services Delivery				32,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				32,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	32,000
WIP - Laboratories						32,000
3111207 Health Centres						32,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				2,567,032
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_ Upper West					
Location Code	1001001	Wa west - Wechiaw					
Use of goods and services							868,621
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					786,500
Program	91006	Social Services Delivery					786,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					786,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		766,500
Vehicle Registration							766,500
2210603 Repairs of Office Buildings							766,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210105 Drugs							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					82,121
Program	91006	Social Services Delivery					82,121
Sub-Program	91006002	SP2.2 Public Health Services and Management					82,121
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		82,121
Vehicle Registration							82,121
2210709 Seminars/Conferences/Workshops - Domestic							82,121
Other expense							37,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					37,000
Program	91006	Social Services Delivery					37,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					37,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		37,000
Dividend Paid By SOEs							37,000
2821010 Contributions							37,000
Non Financial Assets							1,661,411
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,661,411
Program	91006	Social Services Delivery					1,661,411
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,661,411
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,661,411
WIP - Laboratories							1,661,411
3111207 Health Centres							1,661,411

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,277,290
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Non Financial Assets							2,277,290
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,277,290
Program	91006	Social Services Delivery					2,277,290
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,277,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,277,290
WIP - Laboratories							2,277,290
3111207 Health Centres							2,277,290
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				838,136
Function Code	70721	General Medical services (IS)					
Organisation	3850401001	Wa west District - Wechiaw_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Non Financial Assets							838,136
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					838,136
Program	91006	Social Services Delivery					838,136
Sub-Program	91006002	SP2.2 Public Health Services and Management					838,136
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		838,136
WIP - Laboratories							838,136
3111207 Health Centres							838,136
<i>Total Cost Centre</i>							5,984,458

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,662,411
Function Code	70740	Public health services					
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit_Upper West					
Location Code	1001001	Wa west - Wechiaw					

Use of goods and services							884,000
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					884,000
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Program	91006	Social Services Delivery					884,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					884,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		784,000
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Vehicle Registration							784,000
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2210205	Sanitation Charges						784,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
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2210205	Sanitation Charges						100,000
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Other expense							390,000
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					390,000
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Program	91006	Social Services Delivery					390,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					390,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		390,000
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Dividend Paid By SOEs							390,000
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2821010	Contributions						390,000
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Non Financial Assets							388,411
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					388,411
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Program	91009	Environmental and Sanitation Management					388,411
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Sub-Program	91009001	SP5.1 Disaster Prevention and Management					388,411
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		388,411
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WIP - Laboratories							388,411
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3112105	Motor Bike, bicycles etc						350,000
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3112208	Computers and Accessories						38,411
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			103,362
Function Code	70740	Public health services				
Organisation	3850402001	Wa west District - Wechiaw_Health_Environmental Health Unit_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						103,362
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				103,362
Program	91006	Social Services Delivery				103,362
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				103,362
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	103,362
Dividend Paid By SOEs						103,362
2821010 Contributions						103,362
Total Cost Centre						1,765,773

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,127,220
Function Code	70421	Agriculture cs					
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West				
Location Code	1001001	Wa west - Wechiaw					
Compensation of employees [GFS]							1,114,375
Objective	000000	Compensation of Employees					1,114,375
Program	91008	Economic Development					1,114,375
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,114,375
Operation	000000		0.0	0.0	0.0		1,114,375
Child Education Grant (Foreign Mission)							1,114,375
2111001 Established Post							1,114,375
Other expense							12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,845
Dividend Paid By SOEs							12,845
2821010 Contributions							12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	256,000
Function Code	70421	Agriculture cs		
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West	
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	150,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			150,000
Program	91008	Economic Development			150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	150,000

Vehicle Registration					150,000
2210902	Official Celebrations				150,000

				Other expense	106,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			106,000
Program	91008	Economic Development			106,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			106,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	106,000

Dividend Paid By SOEs					106,000
2821010	Contributions				106,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	2,230,849
Function Code	70421	Agriculture cs		
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West	
Location Code	1001001	Wa west - Wechiaw		

				Non Financial Assets	2,230,849
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			2,230,849
Program	91008	Economic Development			2,230,849
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,230,849
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	2,230,849

WIP - Laboratories					2,230,849
3113103	Landscaping and Gardening				358,720
3113109	Irrigation Systems				1,872,129

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521				<i>Total By Fund Source</i>	1,290,085
Function Code	70421	Agriculture cs				
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West			
Location Code	1001001	Wa west - Wechiaw				
Non Financial Assets						1,290,085
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				1,290,085
Program	91008	Economic Development				1,290,085
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,290,085
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,290,085
WIP - Laboratories						1,290,085
3113109 Irrigation Systems						1,290,085
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	28,966
Function Code	70421	Agriculture cs				
Organisation	3850600001	Wa west District - Wechiaw_Agriculture	Upper West			
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						28,966
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				28,966
Program	91008	Economic Development				28,966
Sub-Program	91008002	SP4.2 Agricultural Services and Management				28,966
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	28,966
Vehicle Registration						28,966
2210603 Repairs of Office Buildings						28,966
Total Cost Centre						4,933,120

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				94,524
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Compensation of employees [GFS]							86,796
Objective	000000	Compensation of Employees					86,796
Program	91007	Infrastructure Delivery and Management					86,796
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					86,796
Operation	000000		0.0	0.0	0.0	86,796	
Child Education Grant (Foreign Mission)							86,796
2111001 Established Post							86,796
Other expense							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & 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	
Dividend Paid By SOEs							7,728
2821010 Contributions							7,728
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3850701001	Wa west District - Wechiaw_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1001001	Wa west - Wechiaw					
Other expense							20,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & 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
2821010 Contributions							10,000
Total Cost Centre							114,524

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	439,475
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Compensation of employees [GFS]	424,253
Objective	000000	Compensation of Employees		424,253
Program	91006	Social Services Delivery		424,253
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		424,253
Operation	000000		0.0 0.0 0.0	424,253

Child Education Grant (Foreign Mission)			424,253
2111001 Established Post			424,253

			Other expense	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	1.0 1.0 1.0	15,222

Dividend Paid By SOEs			15,222
2821010 Contributions			15,222

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

			Use of goods and services	1,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70620	Community Development	5,500		
Organisation	3850801001	Wa west District - Wechiaw Social Welfare & Community Development Office of Departmental Head Upper West			
Location Code	1001001	Wa west - Wechiaw			

			Use of goods and services			5,500
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				5,500
Program	91006	Social Services Delivery				5,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000

Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,500

Vehicle Registration						2,500
2210511 Local Travel Cost						2,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		Total By Fund Source		
Function Code	70620	Community Development	500,000		
Organisation	3850801001	Wa west District - Wechiaw Social Welfare & Community Development Office of Departmental Head Upper West			
Location Code	1001001	Wa west - Wechiaw			

			Other expense			500,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000

Dividend Paid By SOEs						500,000
2821010 Contributions						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			45,000
Function Code	70620	Community Development				
Organisation	3850801001	Wa west District - Wechiaw_Social Welfare & Community Development_Office of Departmental Head_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						45,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Dividend Paid By SOEs						45,000
2821010 Contributions						45,000
<i>Total Cost Centre</i>						990,975

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 94,051
Function Code	70610	Housing development	
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Compensation of employees [GFS]	83,789
Objective	000000	Compensation of Employees		83,789
Program	91007	Infrastructure Delivery and Management		83,789
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		83,789
Operation	000000		0.0 0.0 0.0	83,789

Child Education Grant (Foreign Mission)				83,789
2111001	Established Post			83,789

			Use of goods and services	10,262
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210511	Local Travel Cost			10,262

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

			Non Financial Assets	10,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	200,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Vehicle Registration					200,000	
2210603 Repairs of Office Buildings					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,911,719
Function Code	70610	Housing development		
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	2,308,961	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,308,961	
Program	91007	Infrastructure Delivery and Management			2,308,961	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,308,961	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,298,961
Vehicle Registration					2,298,961	
2210107 Electrical Accessories					75,480	
2210602 Repairs of Residential Buildings					1,481,456	
2210603 Repairs of Office Buildings					742,025	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210511 Local Travel Cost					10,000	

				Non Financial Assets	4,602,759	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			4,602,759	
Program	91007	Infrastructure Delivery and Management			4,602,759	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,602,759	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,602,759
WIP - Laboratories					4,602,759	
3111304 Markets					4,106,028	
3111308 Feeder Roads					70,000	
3112211 Office Equipment					10,000	
3113101 Electrical Networks					320,000	
3113160 WIP - Furniture and Fittings					96,731	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		Total By Fund Source		1,081,125
Function Code	70610	Housing development			
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West			
Location Code	1001001	Wa west - Wechiaw			

			Non Financial Assets			1,081,125
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,081,125
Program	91007	Infrastructure Delivery and Management				1,081,125
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,081,125
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,081,125

WIP - Laboratories						1,081,125
3111308	Feeder Roads					1,081,125

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		4,576,082
Function Code	70610	Housing development			
Organisation	3851001001	Wa west District - Wechiaw_Works_Office of Departmental Head_Upper West			
Location Code	1001001	Wa west - Wechiaw			

			Non Financial Assets			4,576,082
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				4,576,082
Program	91007	Infrastructure Delivery and Management				4,576,082
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				4,576,082
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,576,082

WIP - Laboratories						4,576,082
3111258	WIP-Recreational Centres/Park					720,665
3111304	Markets					1,193,663
3111308	Feeder Roads					2,596,264
3113103	Landscaping and Gardening					65,490

Total Cost Centre 12,872,977

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			398,000
Function Code	70630	Water supply				
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						80,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210606 Maintenance of General Equipment						80,000
Non Financial Assets						318,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				318,000
Program	91007	Infrastructure Delivery and Management				318,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				318,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	318,000
WIP - Laboratories						318,000
3113110 Water Systems						318,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,031,311
Function Code	70630	Water supply		
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Use of goods and services	271,321	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			271,321	
Program	91007	Infrastructure Delivery and Management			271,321	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			271,321	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	271,321
Vehicle Registration					271,321	
2210606 Maintenance of General Equipment					271,321	

				Non Financial Assets	759,990	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			759,990	
Program	91007	Infrastructure Delivery and Management			759,990	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			759,990	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	759,990
WIP - Laboratories					759,990	
3113110 Water Systems					759,990	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	187,512
Function Code	70630	Water supply		
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West		
Location Code	1001001	Wa west - Wechiaw		

				Non Financial Assets	187,512	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			187,512	
Program	91007	Infrastructure Delivery and Management			187,512	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			187,512	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	187,512
WIP - Laboratories					187,512	
3113110 Water Systems					187,512	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			566,223
Function Code	70630	Water supply				
Organisation	3851003001	Wa west District - Wechiaw_Works_Water_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Non Financial Assets						566,223
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				566,223
Program	91007	Infrastructure Delivery and Management				566,223
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				566,223
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	566,223
WIP - Laboratories						566,223
3113110 Water Systems						566,223
Total Cost Centre						2,183,046

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	65,000
Organisation	3851101001	Wa west District - Wechiaw_Trade, Industry and Tourism_Office of Departmental Head_Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Use of goods and services	65,000
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		65,000
Program	91008	Economic Development		65,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	65,000

Vehicle Registration				65,000
2210910	Trade Promotion / Publicity			65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	2,146,938
Organisation	3851101001	Wa west District - Wechiaw_Trade, Industry and Tourism_Office of Departmental Head_Upper West	
Location Code	1001001	Wa west - Wechiaw	

			Other expense	2,146,938
Objective	180103	180103 - 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		2,146,938
Program	91008	Economic Development		2,146,938
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,146,938
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,146,938

Dividend Paid By SOEs				2,146,938
2821010	Contributions			2,146,938

Total Cost Centre **2,211,938**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3851500001	Wa west District - Wechiaw_Disaster Prevention	Upper West			
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						20,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				20,000
Program	91009	Environmental and Sanitation Management				20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
2210110 Specialised Stock						20,000
Total Cost Centre						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,074
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource Management_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074
Dividend Paid By SOEs						5,074
2821010 Contributions						5,074

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource Management_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						30,000
Objective	640101	640101 - Improve human capital development and management				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource Management_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						35,000
Objective	640101	640101 - Improve human capital development and management				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001005	SP1.5: Human Resource Management				35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			343,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851801001	Wa west District - Wechiaw_Human Resource_Human Resource_Human Resource Management_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Use of goods and services						343,864
Objective	640101	640101 - Improve human capital development and management				343,864
Program	91001	Management and Administration				343,864
Sub-Program	91001005	SP1.5: Human Resource Management				343,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	343,864
Vehicle Registration						343,864
2210709 Seminars/Conferences/Workshops - Domestic						343,864
<i>Total Cost Centre</i>						413,938

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,074
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3851901001	Wa west District - Wechiaw_Statistics_Statistics_Statistics_Upper West				
Location Code	1001001	Wa west - Wechiaw				
Other expense						5,074
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
Dividend Paid By SOEs						5,074
2821010 Contributions						5,074
Total Cost Centre						5,074
Total Vote						44,202,452

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Wa west District - Wechiaw	38,553,439	38,033,439	38,938,973
Consolidated Fund	38,553,439	38,033,439	38,938,973
1_No Poverty	566,722	566,722	572,389
11_Sustainable Cities and Communities	12,816,916	12,816,916	12,945,085
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	4,206,653	3,686,653	4,248,720
17_Partnerships for the Goals	204,708	204,708	206,755
2_Zero Hunger	3,818,745	3,818,745	3,856,933
3_Good Health and Well-Being	5,984,458	5,984,458	6,044,302
4_ Quality Education	4,774,479	4,774,479	4,822,224
6_Clean Water and Sanitation	3,948,819	3,948,819	3,988,308
9_Industry, Innovation, and Infrastructure	2,211,938	2,211,938	2,234,057
Grand Total	0	0	0
	38,553,439	38,033,439	38,938,973

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 west District - Wechiaw	38,975,377	38,455,457	39,365,131
	8,000	8,080	8,080
	8,000	8,080	8,080
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,062,970	5,542,970	6,123,600
	646,950	126,950	653,420
	66,051	66,051	66,712
	430,000	430,000	434,300
	1,878,031	1,878,031	1,896,811
	500,000	500,000	505,000
	50,000	50,000	50,500
	45,000	45,000	45,450
	2,446,938	2,446,938	2,471,407
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	34,000	34,000	34,340
	4,000	4,000	4,040
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	151,500
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	230,000	230,000	232,300
	7,000	7,000	7,070
	23,000	23,000	23,230
	200,000	200,000	202,000
910111 - DATA COLLECTION	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	182,516	182,516	184,341
	14,516	14,516	14,661
	168,000	168,000	169,680
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,300,086	25,300,086	25,553,087
	10,000	10,000	10,100
	350,000	350,000	353,500
	10,651,212	10,651,212	10,757,725
	3,311,974	3,311,974	3,345,094
	8,330,970	8,330,970	8,414,279
	2,645,930	2,645,930	2,672,389
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,004,659	4,004,659	4,044,705
	18,000	18,000	18,180
	280,000	280,000	282,800
	3,677,693	3,677,693	3,714,470
	28,966	28,966	29,256

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>
910201 - Promotion of Small, Medium and Large scale enterprises	65,000	65,000	65,650
	65,000	65,000	65,650
910301 - Extension Services	12,845	12,845	12,973
	12,845	12,845	12,973
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	155,411	155,411	156,965
	4,000	4,000	4,040
	30,000	30,000	30,300
	121,411	121,411	122,625
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	82,121	82,121	82,942
	82,121	82,121	82,942
910503 - Public Health services	327,000	327,000	330,270
	270,000	270,000	272,700
	57,000	57,000	57,570
910601 - Social intervention programmes	2,500	2,500	2,525
	2,500	2,500	2,525
910701 - Disaster management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	36,000	36,000	36,360
	6,000	6,000	6,060
	30,000	30,000	30,300
910806 - Security management	80,000	80,000	80,800
	80,000	80,000	80,800
910807 - Support to traditional authorities	15,000	15,000	15,150
	7,000	7,000	7,070
	8,000	8,000	8,080
910809 - Citizen participation in local governance	60,000	60,000	60,600
	60,000	60,000	60,600
910810 - Plan and budget preparation	161,000	161,000	162,610
	1,000	1,000	1,010
	160,000	160,000	161,600
910901 - Environmental sanitation Management	1,277,362	1,277,362	1,290,136
	1,174,000	1,174,000	1,185,740
	103,362	103,362	104,396
910902 - Solid waste management	100,000	100,000	101,000
	100,000	100,000	101,000

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
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
911101 - Supervision and regulation of infrastructure development	20,262	20,262	20,465
	10,262	10,262	10,365
	10,000	10,000	10,100
911301 - Treasury and accounting activities	6,001	6,001	6,061
	2,001	2,001	2,021
	4,000	4,000	4,040
911303 - Revenue collection and management	113,633	113,633	114,769
	93,633	93,633	94,569
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	5,074	5,074	5,125
	5,074	5,074	5,125
911801 - Personnel and Staff Management	5,074	5,074	5,125
	5,074	5,074	5,125
911803 - Staff Training and skills development	408,864	408,864	412,953
	30,000	30,000	30,300
	35,000	35,000	35,350
	343,864	343,864	347,303
Grand Total	0	0	0
	38,975,377	38,455,457	39,365,131

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Wa west District - Wechiaw	38,975,377	38,455,457	39,365,131
70111 Exec. & leg. Organs (cs)	4,214,653	3,694,733	4,256,800
70112 Financial & fiscal affairs (CS)	618,646	618,646	624,832
70133 Overall planning & statistical services (CS)	27,728	27,728	28,005
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	2,211,938	2,211,938	2,234,057
70421 Agriculture cs	3,818,745	3,818,745	3,856,933
70610 Housing development	12,789,188	12,789,188	12,917,080
70620 Community Development	566,722	566,722	572,389
70630 Water supply	2,183,046	2,183,046	2,204,877
70721 General Medical services (IS)	5,984,458	5,984,458	6,044,302
70740 Public health services	1,765,773	1,765,773	1,783,431
70980 Education n.e.c	4,774,479	4,774,479	4,822,224
Grand Total	0	0	0
	38,975,377	38,455,457	39,365,131

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
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	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
	910301 - Extension Services	0	12,845	12,845	12,973	12,973	51,637
	Other expense	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
	<i>Infrastructure Delivery and Management</i>	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
	Other expense	0	7,728	7,728	7,805	7,805	31,067
Funding:12602 Consolidated Fund Sources		0	398,000	398,000	401,980	401,980	1,599,960
34	3.3 WATER RESOURCES MANAGEMENT	0	398,000	398,000	401,980	401,980	1,599,960
3401	3.1 Promote sustainable water resources development and management	0	398,000	398,000	401,980	401,980	1,599,960
340101	6.5 Implement intergrated water resources mgt.	0	398,000	398,000	401,980	401,980	1,599,960
	<i>Infrastructure Delivery and Management</i>	0	398,000	398,000	401,980	401,980	1,599,960
	SP3.2 Public Works, Rural Housing and Water Management	0	398,000	398,000	401,980	401,980	1,599,960
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	318,000	318,000	321,180	321,180	1,278,360
	Non Financial Assets	0	318,000	318,000	321,180	321,180	1,278,360
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Funding:12603 Consolidated Fund Sources		0	1,392,311	1,392,311	1,406,234	1,386,034	5,576,890

Climate Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	256,000	256,000	258,560	258,560	1,029,120
1606	4.1 Create an enabling agribusiness	0	256,000	256,000	258,560	258,560	1,029,120
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	256,000	256,000	258,560	258,560	1,029,120
	<i>Economic Development</i>	0	256,000	256,000	258,560	258,560	1,029,120
	SP4.2 Agricultural Services and Management	0	256,000	256,000	258,560	258,560	1,029,120
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	106,000	106,000	107,060	107,060	426,120
	Other expense	0	106,000	106,000	107,060	107,060	426,120
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	65,000	65,000	65,650	45,450	241,100
1801	6.1 Diversify & expand the tourism industry for economic development	0	65,000	65,000	65,650	45,450	241,100
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	65,000	65,000	65,650	45,450	241,100
	<i>Economic Development</i>	0	65,000	65,000	65,650	45,450	241,100
	SP4.1 Trade, Tourism and Industrial Development	0	65,000	65,000	65,650	45,450	241,100
	910201 - Promotion of Small, Medium and Large scale enterprises	0	65,000	65,000	65,650	45,450	241,100
	Use of goods and services	0	65,000	65,000	65,650	45,450	241,100
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 urbztn & cpty for part hum settmt mgmt in all ctrys	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	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

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	1,031,311	1,031,311	1,041,624	1,041,624	4,145,870
3401	3.1 Promote sustainable water resources development and management	0	1,031,311	1,031,311	1,041,624	1,041,624	4,145,870
340101	6.5 Implement intergrated water resources mgt.	0	1,031,311	1,031,311	1,041,624	1,041,624	4,145,870
	<i>Infrastructure Delivery and Management</i>	0	1,031,311	1,031,311	1,041,624	1,041,624	4,145,870
	SP3.2 Public Works, Rural Housing and Water Management	0	1,031,311	1,031,311	1,041,624	1,041,624	4,145,870
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	759,990	759,990	767,590	767,590	3,055,160
	Non Financial Assets	0	759,990	759,990	767,590	767,590	3,055,160
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	271,321	271,321	274,034	274,034	1,090,711
	Use of goods and services	0	271,321	271,321	274,034	274,034	1,090,711
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	20,000	20,200	20,200	80,400
3704	7.2 Enhance climate change resilience	0	20,000	20,000	20,200	20,200	80,400
370401	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster Prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:13402 Consolidated Fund Sources		0	2,230,849	2,230,849	2,253,158	2,253,158	8,968,015
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	2,230,849	2,230,849	2,253,158	2,253,158	8,968,015
1606	4.1 Create an enabling agribusiness	0	2,230,849	2,230,849	2,253,158	2,253,158	8,968,015
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	2,230,849	2,230,849	2,253,158	2,253,158	8,968,015
	<i>Economic Development</i>	0	2,230,849	2,230,849	2,253,158	2,253,158	8,968,015
	SP4.2 Agricultural Services and Management	0	2,230,849	2,230,849	2,253,158	2,253,158	8,968,015
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,230,849	2,230,849	2,253,158	2,253,158	8,968,015
	Non Financial Assets	0	2,230,849	2,230,849	2,253,158	2,253,158	8,968,015
Funding:13521 Consolidated Fund Sources		0	3,624,535	3,624,535	3,660,781	3,660,781	14,570,632

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,290,085	1,290,085	1,302,986	1,302,986	5,186,142
1606	4.1 Create an enabling agribusiness	0	1,290,085	1,290,085	1,302,986	1,302,986	5,186,142
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,290,085	1,290,085	1,302,986	1,302,986	5,186,142
	<i>Economic Development</i>	0	1,290,085	1,290,085	1,302,986	1,302,986	5,186,142
	SP4.2 Agricultural Services and Management	0	1,290,085	1,290,085	1,302,986	1,302,986	5,186,142
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,290,085	1,290,085	1,302,986	1,302,986	5,186,142
	Non Financial Assets	0	1,290,085	1,290,085	1,302,986	1,302,986	5,186,142
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	2,146,938	2,146,938	2,168,407	2,168,407	8,630,691
1801	6.1 Diversify & expand the tourism industry for economic development	0	2,146,938	2,146,938	2,168,407	2,168,407	8,630,691
180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,146,938	2,146,938	2,168,407	2,168,407	8,630,691
	<i>Economic Development</i>	0	2,146,938	2,146,938	2,168,407	2,168,407	8,630,691
	SP4.1 Trade, Tourism and Industrial Development	0	2,146,938	2,146,938	2,168,407	2,168,407	8,630,691
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,146,938	2,146,938	2,168,407	2,168,407	8,630,691
	Other expense	0	2,146,938	2,146,938	2,168,407	2,168,407	8,630,691
34	3.3 WATER RESOURCES MANAGEMENT	0	187,512	187,512	189,387	189,387	753,800
3401	3.1 Promote sustainable water resources development and management	0	187,512	187,512	189,387	189,387	753,800
340101	6.5 Implement intergrated water resources mgt.	0	187,512	187,512	189,387	189,387	753,800
	<i>Infrastructure Delivery and Management</i>	0	187,512	187,512	189,387	189,387	753,800
	SP3.2 Public Works, Rural Housing and Water Management	0	187,512	187,512	189,387	189,387	753,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	187,512	187,512	189,387	189,387	753,800
	Non Financial Assets	0	187,512	187,512	189,387	189,387	753,800
Funding:14009 Consolidated Fund Sources		0	595,189	595,189	601,141	601,141	2,392,660

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	28,966	28,966	29,256	29,256	116,443
1606	4.1 Create an enabling agribusiness	0	28,966	28,966	29,256	29,256	116,443
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	28,966	28,966	29,256	29,256	116,443
	<i>Economic Development</i>	0	28,966	28,966	29,256	29,256	116,443
	SP4.2 Agricultural Services and Management	0	28,966	28,966	29,256	29,256	116,443
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	28,966	28,966	29,256	29,256	116,443
	Use of goods and services	0	28,966	28,966	29,256	29,256	116,443
34	3.3 WATER RESOURCES MANAGEMENT	0	566,223	566,223	571,885	571,885	2,276,216
3401	3.1 Promote sustainable water resources development and management	0	566,223	566,223	571,885	571,885	2,276,216
340101	6.5 Implement intergrated water resources mgt.	0	566,223	566,223	571,885	571,885	2,276,216
	<i>Infrastructure Delivery and Management</i>	0	566,223	566,223	571,885	571,885	2,276,216
	SP3.2 Public Works, Rural Housing and Water Management	0	566,223	566,223	571,885	571,885	2,276,216
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	566,223	566,223	571,885	571,885	2,276,216
	Non Financial Assets	0	566,223	566,223	571,885	571,885	2,276,216
Grand Total		0	8,261,458	8,261,458	8,344,072	8,323,872	33,190,860

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
	<i>Social Services Delivery</i>	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
	Other expense	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Consolidated Fund Sources		0	1,000	1,000	1,010	1,010	4,020
62	2.12 SOCIAL PROTECTION	0	1,000	1,000	1,010	1,010	4,020
6201	12.1 Strengthen social protection for the vulnerable	0	1,000	1,000	1,010	1,010	4,020
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,000	1,000	1,010	1,010	4,020
	<i>Social Services Delivery</i>	0	1,000	1,000	1,010	1,010	4,020
	SP2.3 Social Welfare and Community Development	0	1,000	1,000	1,010	1,010	4,020
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Funding:12603 Consolidated Fund Sources		0	5,500	5,500	5,555	5,555	22,110
62	2.12 SOCIAL PROTECTION	0	5,500	5,500	5,555	5,555	22,110
6201	12.1 Strengthen social protection for the vulnerable	0	5,500	5,500	5,555	5,555	22,110
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	5,500	5,500	5,555	5,555	22,110
	<i>Social Services Delivery</i>	0	5,500	5,500	5,555	5,555	22,110
	SP2.3 Social Welfare and Community Development	0	5,500	5,500	5,555	5,555	22,110
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910601 - Social intervention programmes	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
Funding:12607 Consolidated Fund Sources		0	500,000	500,000	505,000	505,000	2,010,000

Gender Budget Report

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	500,000	500,000	505,000	505,000	2,010,000
6201	12.1 Strengthen social protection for the vulnerable	0	500,000	500,000	505,000	505,000	2,010,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Social Services Delivery</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.3 Social Welfare and Community Development	0	500,000	500,000	505,000	505,000	2,010,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
Funding:13519 Consolidated Fund Sources		0	45,000	45,000	45,450	45,450	180,900
62	2.12 SOCIAL PROTECTION	0	45,000	45,000	45,450	45,450	180,900
6201	12.1 Strengthen social protection for the vulnerable	0	45,000	45,000	45,450	45,450	180,900
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	45,000	45,000	45,450	45,450	180,900
	Other expense	0	45,000	45,000	45,450	45,450	180,900
Grand Total		0	566,722	566,722	572,389	572,389	2,278,222

Climate and Gender Budget Report

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Actual

Summary report by Chart of Accounts

		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,262	10,262	10,365	10,365	41,253
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,262	10,262	10,365	10,365	41,253
3901	8.1 Improve efficiency & effectiveness of road transp't	0	10,262	10,262	10,365	10,365	41,253
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Consolidated Fund Sources		0	10,000	10,000	10,100	10,100	40,200
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	10,000	10,000	10,100	10,100	40,200
3901	8.1 Improve efficiency & effectiveness of road transp't	0	10,000	10,000	10,100	10,100	40,200
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.2 Public Works, Rural Housing and Water Management	0	10,000	10,000	10,100	10,100	40,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 Consolidated Fund Sources		0	200,000	200,000	202,000	202,000	804,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	200,000	200,000	202,000	202,000	804,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	200,000	200,000	202,000	202,000	804,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 Consolidated Fund Sources		0	8,574,130	8,574,130	8,659,872	8,629,046	34,437,178

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	6,911,719	6,911,719	6,980,836	6,980,836	27,785,111
3901	8.1 Improve efficiency & effectiveness of road transp't	0	6,911,719	6,911,719	6,980,836	6,980,836	27,785,111
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,911,719	6,911,719	6,980,836	6,980,836	27,785,111
	Infrastructure Delivery and Management	0	6,911,719	6,911,719	6,980,836	6,980,836	27,785,111
	SP3.2 Public Works, Rural Housing and Water Management	0	6,911,719	6,911,719	6,980,836	6,980,836	27,785,111
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,602,759	4,602,759	4,648,786	4,648,786	18,503,090
	Non Financial Assets	0	4,602,759	4,602,759	4,648,786	4,648,786	18,503,090
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	2,298,961	2,298,961	2,321,950	2,321,950	9,241,821
	Use of goods and services	0	2,298,961	2,298,961	2,321,950	2,321,950	9,241,821
	911101 - Supervision and regulation of infrastructure development	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
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,662,411	1,662,411	1,679,035	1,648,210	6,652,067
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,662,411	1,662,411	1,679,035	1,648,210	6,652,067
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,662,411	1,662,411	1,679,035	1,648,210	6,652,067
	Social Services Delivery	0	1,274,000	1,274,000	1,286,740	1,255,915	5,090,655
	SP2.5 Environmental Health and Sanitation Services	0	1,274,000	1,274,000	1,286,740	1,255,915	5,090,655
	910901 - Environmental sanitation Management	0	1,174,000	1,174,000	1,185,740	1,154,915	4,688,655
	Use of goods and services	0	784,000	784,000	791,840	761,015	3,120,855
	Other expense	0	390,000	390,000	393,900	393,900	1,567,800
	910902 - Solid waste management	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
	Environmental and Sanitation Management	0	388,411	388,411	392,295	392,295	1,561,412
	SP5.1 Disaster Prevention and Management	0	388,411	388,411	392,295	392,295	1,561,412
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	388,411	388,411	392,295	392,295	1,561,412
	Non Financial Assets	0	388,411	388,411	392,295	392,295	1,561,412
Funding:13402 Consolidated Fund Sources		0	1,081,125	1,081,125	1,091,936	1,091,936	4,346,122

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,081,125	1,081,125	1,091,936	1,091,936	4,346,122
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,081,125	1,081,125	1,091,936	1,091,936	4,346,122
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,081,125	1,081,125	1,091,936	1,091,936	4,346,122
	<i>Infrastructure Delivery and Management</i>	0	1,081,125	1,081,125	1,091,936	1,091,936	4,346,122
	SP3.2 Public Works, Rural Housing and Water Management	0	1,081,125	1,081,125	1,091,936	1,091,936	4,346,122
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,081,125	1,081,125	1,091,936	1,091,936	4,346,122
	Non Financial Assets	0	1,081,125	1,081,125	1,091,936	1,091,936	4,346,122
Funding:13519 Consolidated Fund Sources		0	103,362	103,362	104,396	104,396	415,515
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	103,362	103,362	104,396	104,396	415,515
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	103,362	103,362	104,396	104,396	415,515
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	103,362	103,362	104,396	104,396	415,515
	<i>Social Services Delivery</i>	0	103,362	103,362	104,396	104,396	415,515
	SP2.5 Environmental Health and Sanitation Services	0	103,362	103,362	104,396	104,396	415,515
	910901 - Environmental sanitation Management	0	103,362	103,362	104,396	104,396	415,515
	Other expense	0	103,362	103,362	104,396	104,396	415,515
Funding:13521 Consolidated Fund Sources		0	4,576,082	4,576,082	4,621,843	4,621,843	18,395,851
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,576,082	4,576,082	4,621,843	4,621,843	18,395,851
3901	8.1 Improve efficiency & effectiveness of road transp't	0	4,576,082	4,576,082	4,621,843	4,621,843	18,395,851
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,576,082	4,576,082	4,621,843	4,621,843	18,395,851
	<i>Infrastructure Delivery and Management</i>	0	4,576,082	4,576,082	4,621,843	4,621,843	18,395,851
	SP3.2 Public Works, Rural Housing and Water Management	0	4,576,082	4,576,082	4,621,843	4,621,843	18,395,851
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,576,082	4,576,082	4,621,843	4,621,843	18,395,851
	Non Financial Assets	0	4,576,082	4,576,082	4,621,843	4,621,843	18,395,851
Grand Total		0	14,554,961	14,554,961	14,700,511	14,669,686	58,480,119